

9. LRC Personal Services Budgeted vs. Actual Report FY11-FY15

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**Personal Services  
Budgeted vs. Actual**

FY11-FY15

Legislative Research Council

Source: BFM- Budget and Actual Detail Reports (Fiscal Year End)  
Governor's Budget Book (FY11-FY15)

**Personal Services  
Budgeted vs. Actual**

**Total State Government**

	FTE					
	Budgeted	Actual	Difference			
FY 2015	13,968.5	13,259.3	709.2			
FY 2014	13,858.1	13,244.5	613.6			
FY 2013	13,702.3	13,154.1	548.2			
FY 2012	13,627.9	12,951.9	676.0			
FY 2011	13,612.1	13,101.5	510.6			
	General Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	366,734,590.00	365,419,435.88	(366,446.00)	958,708.12	1,315,154.12	0.4%
FY 2014	353,808,061.00	353,099,441.85	33,944.00	742,563.15	708,619.15	0.2%
FY 2013	317,315,310.00	326,608,149.22	10,046,660.00	753,820.78	(9,292,839.22)	-2.9%
FY 2012	313,873,865.00	312,172,730.03	(929,094.00)	772,040.97	1,701,134.97	0.5%
FY 2011	302,459,395.10	298,364,633.35	(3,745,711.00)	349,050.75	4,094,761.75	1.4%
5 yr avg	330,838,244.22	331,132,878.07	1,009,870.60	715,236.75	(294,633.85)	-0.1%
	Federal Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	204,905,068.00	153,671,991.30	(27,472,411.00)	23,760,666.70	51,233,076.70	25.0%
FY 2014	205,529,656.00	152,384,623.40	(4,836,207.00)	48,308,825.60	53,145,032.60	25.9%
FY 2013	197,930,393.00	153,090,449.52	(650,937.00)	44,189,006.48	44,839,943.48	22.7%
FY 2012	193,613,399.00	153,998,004.49	(1,291,714.00)	38,323,680.51	39,615,394.51	20.5%
FY 2011	194,725,795.90	172,249,571.74	4,349,988.00	26,826,210.16	22,476,224.16	11.5%
5 yr avg	199,340,862.38	157,078,928.09	(5,980,256.60)	36,281,677.69	42,261,934.29	21.1%
	Other Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	447,547,080.00	406,125,480.11	3,776,587.00	45,198,186.89	41,421,599.89	9.3%
FY 2014	425,260,025.00	394,024,996.07	7,541,713.00	38,776,741.93	31,235,028.93	7.3%
FY 2013	382,555,126.00	366,467,125.81	19,018,131.00	35,106,131.19	16,088,000.19	4.2%
FY 2012	365,786,437.00	346,990,093.76	15,186,050.00	33,982,393.24	18,796,343.24	5.1%
FY 2011	351,511,565.00	316,956,800.61	7,956,312.00	42,511,076.39	34,554,764.39	9.8%
5 yr avg	394,532,046.60	366,112,899.27	10,695,758.60	39,114,905.93	28,419,147.33	7.2%
	All Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	1,019,186,738.00	925,216,907.29	(24,052,270.00)	69,917,560.71	93,969,830.71	9.2%
FY 2014	984,597,742.00	899,509,061.32	2,739,450.00	87,828,130.68	85,088,680.68	8.6%
FY 2013	897,800,829.00	846,165,724.55	28,413,854.00	80,048,958.45	51,835,104.45	5.8%
FY 2012	873,273,701.00	813,160,828.28	12,965,242.00	73,078,114.72	60,112,872.72	6.9%
FY 2011	848,696,756.00	787,571,005.70	8,560,587.00	69,686,337.30	61,125,750.30	7.2%
5 yr avg	924,711,153.20	854,324,705.43	5,725,372.60	76,111,820.37	70,386,447.77	7.5%

NOTE: Federal, and Other Fund totals on this page do not include expenditure data for some informational budgets such as the SD Building Authority, SD Health and Educational Facilities Authority, Education Enhancement Funding Corp, Conservation Reserve Enhancement Corp, and Employee Compensation.

FY 2012 Budgeted and Transferred figures include the one-time payment to state employees.

### Executive Management- Total

	General Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	8,252,988.00	8,237,031.14	(1,500.00)	14,466.86	15,956.86	0.2%
FY 2014	8,028,523.00	7,997,887.51	15,183.00	45,818.49	30,635.49	0.4%
FY 2013	7,498,973.00	7,610,188.47	132,171.00	20,955.53	(111,215.47)	-1.5%
FY 2012	19,640,282.00	7,898,274.43	(11,683,082.00)	60,925.57	11,744,007.57	59.8%
FY 2011	6,249,457.00	6,135,497.91	(113,626.00)	333.09	113,959.09	1.8%
5 yr avg	9,934,044.60	7,575,375.89	(2,330,170.80)	28,497.91	2,358,668.71	12.1%

	Federal Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	2,792,780.00	494,800.07	0.00	2,297,979.93	2,297,979.93	82.3%
FY 2014	3,082,766.00	651,514.25	10,000.00	2,441,251.75	2,431,251.75	78.9%
FY 2013	2,779,741.00	629,601.32	21,836.00	2,171,975.68	2,150,139.68	77.4%
FY 2012	8,165,790.00	660,847.63	(5,111,611.00)	2,393,331.37	7,504,942.37	91.9%
FY 2011	372,265.00	160,280.46	0.00	211,984.54	211,984.54	56.9%
5 yr avg	3,438,668.40	519,408.75	(1,015,955.00)	1,903,304.65	2,919,259.65	77.5%

	Other Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	50,020,875.00	36,528,363.61	0.00	13,492,511.39	13,492,511.39	27.0%
FY 2014	43,504,402.00	34,612,602.36	(1,055,000.00)	7,836,799.64	8,891,799.64	20.4%
FY 2013	37,758,243.00	31,871,299.09	928,685.00	6,815,628.91	5,886,943.91	15.6%
FY 2012	48,996,689.00	30,543,613.32	(11,873,519.00)	6,549,566.68	18,423,075.68	37.6%
FY 2011	33,774,825.00	30,701,910.49	50,000.00	3,122,914.51	3,072,914.51	9.1%
5 yr avg	42,805,006.80	32,851,557.77	(2,389,966.80)	7,563,482.23	9,953,449.03	21.9%

	All Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	61,066,643.00	45,260,194.82	(1,500.00)	15,804,948.18	15,806,448.18	25.9%
FY 2014	54,615,691.00	43,262,004.12	(1,029,817.00)	10,323,889.88	11,353,686.88	20.8%
FY 2013	48,036,957.00	40,111,088.88	1,082,692.00	9,008,560.12	7,925,868.12	16.5%
FY 2012	76,772,761.00	39,100,735.38	(28,668,212.00)	9,003,813.62	37,672,025.62	49.1%
FY 2011	40,396,547.00	36,997,688.86	(63,626.00)	3,335,232.14	3,398,858.14	8.4%
5 yr avg	56,177,719.80	40,946,342.41	(5,736,092.60)	9,495,284.79	15,231,377.39	24.1%

NOTE: Federal, and Other Fund totals on this page do not include expenditure data for some informational budgets such as the SD Building Authority, SD Health and Educational Facilities Authority, Education Enhancement Funding Corp, Conservation Reserve Enhancement Corp, and Employee Compensation.

FY 2012 figures reflect the Governor's Executive Reorganization.

FY 2012 Budgeted and Transferred figures include the one-time payment to state employees.

## Governor's Office

	General Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	3,651,268.00	3,651,268.00	0.00	0.00	0.00	0.0%
FY 2014	3,557,599.00	3,557,599.00	0.00	0.00	0.00	0.0%
FY 2013	3,406,779.00	3,439,775.00	32,996.00	0.00	(32,996.00)	-1.0%
FY 2012	3,312,043.00	3,695,352.00	383,309.00	0.00	(383,309.00)	-11.6%
FY 2011	1,811,408.00	1,758,991.95	(52,400.00)	16.05	52,416.05	2.9%
<b>5 yr avg</b>	<b>3,147,819.40</b>	<b>3,220,597.19</b>	<b>72,781.00</b>	<b>3.21</b>	<b>(72,777.79)</b>	<b>-1.9%</b>

	Federal Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	2,315,845.00	281,260.06	0.00	2,034,584.94	2,034,584.94	87.9%
FY 2014	2,336,506.00	282,797.39	0.00	2,053,708.61	2,053,708.61	87.9%
FY 2013	2,260,287.00	279,614.89	21,836.00	2,002,508.11	1,980,672.11	87.6%
FY 2012	2,143,616.00	347,549.60	8,879.00	1,804,945.40	1,796,066.40	83.8%
FY 2011	252,265.00	45,862.35	0.00	206,402.65	206,402.65	81.8%
<b>5 yr avg</b>	<b>1,861,703.80</b>	<b>247,416.86</b>	<b>6,143.00</b>	<b>1,620,429.94</b>	<b>1,614,286.94</b>	<b>85.8%</b>

	Other Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	6,189,058.00	492,238.91	0.00	5,696,819.09	5,696,819.09	0.0%
FY 2014	5,588,372.00	478,093.55	0.00	5,110,278.45	5,110,278.45	0.0%
FY 2013	4,018,760.00	415,308.42	88,834.00	3,692,285.58	3,603,451.58	0.0%
FY 2012	3,899,023.00	385,893.21	16,301.00	3,499,430.79	3,483,129.79	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>3,933,042.60</b>	<b>354,306.82</b>	<b>21,027.00</b>	<b>3,599,762.78</b>	<b>3,578,735.78</b>	<b>0.0%</b>

	All Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	12,156,171.00	4,424,766.97	0.00	7,731,404.03	7,731,404.03	63.6%
FY 2014	11,482,477.00	4,318,489.94	0.00	7,163,987.06	7,163,987.06	62.4%
FY 2013	9,685,826.00	4,134,698.31	143,666.00	5,694,793.69	5,551,127.69	57.3%
FY 2012	9,324,682.00	4,428,794.81	408,489.00	5,304,376.19	4,895,887.19	52.5%
FY 2011	2,063,673.00	1,804,854.30	(52,400.00)	206,418.70	258,818.70	12.5%
<b>5 yr avg</b>	<b>8,942,565.80</b>	<b>3,822,320.87</b>	<b>99,951.00</b>	<b>5,220,195.93</b>	<b>5,120,244.93</b>	<b>49.7%</b>

NOTE: Federal Fund and Other Fund totals on this page do not include expenditure data for some informational budgets such as the SD Housing Development Authority, SD Science and Tech Authority, SD Endergy Infrastructure Authority, and SD Ellsworth Development Authority.

FY 2012 figures reflect the Governor's Executive Reorganization.

## Bureau of Finance & Management

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	662,937.00	653,668.41	(1,500.00)	7,768.59	9,268.59	1.4%
FY 2014	642,024.00	618,995.74	9,683.00	32,711.26	23,028.26	3.6%
FY 2013	565,850.00	567,966.88	9,884.00	7,767.12	(2,116.88)	-0.4%
FY 2012	12,843,198.00	569,072.89	(12,252,502.00)	21,621.11	12,274,123.11	95.6%
FY 2011	589,295.00	542,978.37	(26,316.00)	0.63	26,316.63	4.6%
5 yr avg	3,056,660.40	590,536.46	(2,452,150.20)	13,973.74	2,466,123.94	21.0%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	741.00	0.00	0.00	741.00	741.00	0.0%
FY 2014	190,766.00	0.00	0.00	190,766.00	190,766.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	5,692,174.00	0.00	(5,123,387.00)	568,787.00	5,692,174.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	1,176,736.20	0.00	(1,024,677.40)	152,058.80	1,176,736.20	0.0%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	6,436,488.00	2,034,502.57	0.00	4,401,985.43	4,401,985.43	68.4%
FY 2014	3,036,962.00	1,783,917.68	0.00	1,253,044.32	1,253,044.32	41.3%
FY 2013	2,268,567.00	1,661,307.11	38,665.00	646,824.89	607,259.89	26.8%
FY 2012	15,344,156.00	1,624,006.87	(13,127,100.00)	593,049.13	13,720,149.13	89.4%
FY 2011	2,238,561.00	1,558,475.33	0.00	680,085.67	680,085.67	30.4%
5 yr avg	5,864,946.80	1,732,441.91	(2,617,707.00)	1,514,797.89	4,132,504.89	51.2%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	7,100,166.00	2,688,170.98	(1,500.00)	4,410,495.02	4,411,995.02	62.1%
FY 2014	3,869,752.00	2,402,913.42	9,683.00	1,476,521.58	1,466,838.58	37.9%
FY 2013	2,834,417.00	2,229,273.99	48,449.00	653,592.01	605,143.01	21.3%
FY 2012	33,879,528.00	2,193,079.76	(30,502,989.00)	1,183,457.24	31,686,448.24	93.5%
FY 2011	2,807,856.00	2,101,453.70	(26,316.00)	680,086.30	706,402.30	25.2%
5 yr avg	10,098,343.40	2,322,978.37	(6,094,534.60)	1,680,830.43	7,775,365.03	48.0%

NOTE: Federal, and Other Fund totals on this page do not include expenditure data for some informational budgets such as the SD Building Authority, SD Health and Educational Facilities Authority, Education Enhancement Funding Corp, Conservation Reserve Enhancement Corp, SD Building Authority, Health & Educational Facilities Authority, Employee Compensation, and Education Enhancement Funding Corporation.

FY 2012 figures reflect the Governor's Executive Reorganization.

FY 2012 Budgeted and Transferred figures include the one-time payment to state employees.

## Bureau of Administration

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	432,557.00	426,655.07	0.00	5,901.93	5,901.93	1.4%
FY 2014	424,251.00	411,244.49	0.00	13,006.51	13,006.51	3.1%
FY 2013	384,709.00	383,826.84	12,172.00	13,054.16	882.16	0.2%
FY 2012	371,334.00	350,344.28	16,605.00	37,594.72	20,989.72	5.7%
FY 2011	371,334.00	342,313.06	(29,020.00)	0.94	29,020.94	7.8%
5 yr avg	396,837.00	382,876.75	(48.60)	13,911.65	13,960.25	3.6%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	0.00	0.00	0.00	0.00	0.00	0.0%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	8,435,288.00	7,334,030.95	0.00	1,101,257.05	1,101,257.05	13.1%
FY 2014	8,198,833.00	7,103,406.25	0.00	1,095,426.75	1,095,426.75	13.4%
FY 2013	7,500,180.00	6,783,165.03	238,530.00	953,544.97	717,014.97	9.6%
FY 2012	7,298,870.00	6,816,743.50	337,780.00	819,906.50	482,126.50	6.6%
FY 2011	7,603,473.00	6,639,720.98	0.00	963,752.02	963,752.02	12.7%
5 yr avg	7,807,328.80	6,935,413.34	114,862.00	986,777.46	871,915.46	11.1%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	8,867,845.00	7,780,686.02	0.00	1,107,158.98	1,107,158.98	12.5%
FY 2014	8,623,084.00	7,514,650.74	0.00	1,108,433.26	1,108,433.26	12.9%
FY 2013	7,884,889.00	7,166,991.87	248,702.00	966,599.13	717,897.13	9.1%
FY 2012	7,670,204.00	7,167,087.78	354,385.00	857,501.22	503,116.22	6.6%
FY 2011	7,974,807.00	6,982,034.04	(29,020.00)	963,752.96	992,772.96	12.4%
5 yr avg	8,204,165.80	7,318,290.09	114,813.40	1,000,689.11	885,875.71	10.7%

### Bureau of Information and Telecommunications

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	3,303,506.00	3,302,740.93	0.00	765.07	765.07	0.0%
FY 2014	3,204,904.00	3,210,336.66	5,500.00	67.34	(5,432.66)	-0.2%
FY 2013	2,957,141.00	3,026,755.69	69,727.00	112.31	(69,614.69)	-2.4%
FY 2012	2,849,736.00	3,014,282.31	166,227.00	1,680.89	(164,546.31)	-5.8%
FY 2011	3,218,447.00	3,218,447.00	0.00	0.00	0.00	0.0%
5 yr avg	3,106,746.80	3,154,512.52	48,290.80	525.08	(47,765.72)	-1.7%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	476,194.00	213,540.01	0.00	262,653.99	262,653.99	55.2%
FY 2014	555,494.00	368,716.88	10,000.00	196,777.14	186,777.14	33.6%
FY 2013	519,454.00	349,986.43	0.00	169,467.57	169,467.57	32.6%
FY 2012	330,000.00	313,298.03	0.00	16,701.97	16,701.97	5.1%
FY 2011	120,000.00	114,418.11	0.00	5,581.89	5,581.89	4.7%
5 yr avg	400,228.40	271,991.89	2,000.00	130,236.51	128,236.51	26.2%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	24,691,542.00	22,484,546.43	0.00	2,206,995.57	2,206,995.57	8.9%
FY 2014	22,516,581.00	21,174,888.57	(1,055,000.00)	286,692.43	1,341,692.43	6.0%
FY 2013	20,222,990.00	19,199,305.44	462,331.00	1,486,015.56	1,023,684.56	5.1%
FY 2012	18,894,468.00	18,153,806.70	742,932.00	1,483,793.30	740,861.30	3.9%
FY 2011	20,250,675.00	18,929,222.78	50,000.00	1,371,452.22	1,321,452.22	6.5%
5 yr avg	21,315,251.20	19,988,313.98	40,052.60	1,366,989.82	1,326,937.22	6.1%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	28,471,242.00	26,000,827.37	0.00	2,470,414.63	2,470,414.63	8.7%
FY 2014	26,276,979.00	24,753,942.09	(1,039,500.00)	483,536.91	1,523,036.91	5.8%
FY 2013	23,699,585.00	22,576,047.56	532,058.00	1,655,595.44	1,123,537.44	4.7%
FY 2012	22,074,204.00	21,481,187.04	909,159.00	1,502,175.96	593,016.96	2.7%
FY 2011	23,589,122.00	22,262,087.89	50,000.00	1,377,034.11	1,327,034.11	5.6%
5 yr avg	24,822,226.40	23,414,818.39	90,343.40	1,497,751.41	1,407,408.01	5.5%



## Bureau of Human Resources

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	202,720.00	202,698.73	0.00	21.27	21.27	0.0%
FY 2014	199,745.00	199,711.62	0.00	33.38	33.38	0.0%
FY 2013	184,494.00	191,864.08	7,392.00	21.94	(7,370.08)	-4.0%
FY 2012	263,973.00	267,222.95	3,279.00	29.05	(3,249.95)	-1.2%
FY 2011	278,973.00	272,767.53	(5,890.00)	315.47	6,205.47	2.2%
5 yr avg	225,981.00	226,852.98	956.20	84.22	(871.98)	-0.6%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	2,897.00	2,897.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	0.00	0.00	579.40	579.40	0.00	0.0%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	4,268,499.00	4,183,044.75	0.00	85,454.25	85,454.25	2.0%
FY 2014	4,163,654.00	4,072,296.31	0.00	91,357.69	91,357.69	2.2%
FY 2013	3,747,746.00	3,812,213.09	102,425.00	37,957.91	(64,467.09)	-1.7%
FY 2012	3,560,172.00	3,563,363.04	156,568.00	153,376.96	(3,191.04)	-0.1%
FY 2011	3,682,116.00	3,574,491.40	0.00	107,624.60	107,624.60	2.9%
5 yr avg	3,884,437.40	3,841,081.72	51,798.60	95,154.28	43,355.68	1.1%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	4,471,219.00	4,385,743.48	0.00	85,475.52	85,475.52	1.9%
FY 2014	4,363,399.00	4,272,007.93	0.00	91,391.07	91,391.07	2.1%
FY 2013	3,932,240.00	4,004,077.15	109,817.00	37,979.85	(71,837.15)	-1.8%
FY 2012	3,824,145.00	3,830,585.99	162,744.00	156,303.01	(6,440.99)	-0.2%
FY 2011	3,961,089.00	3,847,258.93	(5,890.00)	107,940.07	113,830.07	2.9%
5 yr avg	4,110,418.40	4,067,934.70	53,334.20	95,817.90	42,483.70	1.0%

## Department of Revenue

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	906,855.00	887,757.49	0.00	19,097.51	19,097.51	2.1%
FY 2014	885,932.00	881,737.94	0.00	4,194.06	4,194.06	0.5%
FY 2013	812,702.00	809,960.05	23,351.00	26,092.95	2,741.95	0.3%
FY 2012	783,748.00	784,799.45	37,538.00	36,486.55	(1,051.45)	-0.1%
FY 2011	895,991.00	898,747.93	4,000.00	1,243.07	(2,756.93)	-0.3%
5 yr avg	857,045.60	852,600.57	12,977.80	17,422.83	4,445.03	0.5%
Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	47.88	48.00	0.12	(47.88)	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	53,824.00	53,824.00	0.00	0.00	0.00	0.0%
5 yr avg	10,724.80	10,734.38	9.60	0.02	(9.58)	0.0%
Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	14,557,412.00	13,586,532.17	27,000.00	997,879.83	970,879.83	6.7%
FY 2014	14,045,646.00	13,184,503.94	(48.00)	861,094.06	861,142.06	6.1%
FY 2013	12,744,688.00	12,084,489.00	361,016.00	1,021,213.00	660,197.00	5.2%
FY 2012	12,117,276.00	11,846,596.30	548,517.00	817,196.70	270,679.70	2.2%
FY 2011	16,419,755.00	15,426,416.58	46,785.00	1,040,123.42	993,338.42	6.0%
5 yr avg	13,976,955.00	13,225,707.60	196,254.00	947,501.40	751,247.40	5.3%
All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	15,464,267.00	14,474,289.66	27,000.00	1,016,977.34	989,977.34	6.4%
FY 2014	14,931,578.00	14,066,289.76	0.00	865,288.24	865,288.24	5.8%
FY 2013	13,557,388.00	12,894,449.05	384,367.00	1,047,305.95	662,938.95	4.9%
FY 2012	12,901,024.00	12,631,395.75	584,055.00	853,683.25	269,628.25	2.1%
FY 2011	17,369,370.00	16,378,788.51	50,785.00	1,041,366.49	990,581.49	5.7%
5 yr avg	14,844,725.40	14,089,042.55	209,241.40	964,924.25	755,682.85	5.0%

## Department of Agriculture

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	4,874,199.00	4,874,199.00	0.00	0.00	0.00	0.0%
FY 2014	4,448,973.00	4,448,973.00	0.00	0.00	0.00	0.0%
FY 2013	4,059,710.00	4,031,208.00	(28,502.00)	0.00	28,502.00	0.7%
FY 2012	3,909,292.00	4,025,523.22	155,879.00	39,647.78	(116,231.22)	-3.0%
FY 2011	4,332,571.00	3,970,720.00	(361,851.00)	0.00	361,851.00	8.4%
5 yr avg	4,324,949.00	4,270,124.64	(46,894.80)	7,929.56	54,824.36	1.2%
Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	3,411,685.00	2,927,328.38	(35,000.00)	449,356.62	484,356.62	14.2%
FY 2014	3,332,335.00	2,982,261.45	45,000.00	395,073.55	350,073.55	10.5%
FY 2013	3,049,512.00	2,746,399.43	36,121.00	339,233.57	303,112.57	9.9%
FY 2012	2,941,960.00	2,343,433.49	90,395.00	688,921.51	598,526.51	20.3%
FY 2011	2,982,860.00	2,332,990.75	(160,000.00)	489,869.25	649,869.25	21.8%
5 yr avg	3,143,670.40	2,666,482.70	(4,696.80)	472,490.90	477,187.70	15.4%
Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	4,644,104.00	4,073,158.78	35,000.00	605,945.22	570,945.22	12.3%
FY 2014	4,805,017.00	4,026,312.44	(45,000.00)	733,704.56	778,704.56	16.2%
FY 2013	4,369,451.00	4,311,730.69	140,281.00	198,001.31	57,720.31	1.3%
FY 2012	4,108,382.00	3,938,491.81	138,079.00	307,969.19	169,890.19	4.1%
FY 2011	4,093,077.00	3,679,454.03	82,000.00	495,622.97	413,622.97	10.1%
5 yr avg	4,404,006.20	4,005,829.55	70,072.00	468,248.65	398,176.65	8.8%
All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	12,929,988.00	11,874,686.16	0.00	1,055,301.84	1,055,301.84	8.2%
FY 2014	12,596,325.00	11,457,546.89	0.00	1,128,778.11	1,128,778.11	9.0%
FY 2013	11,478,673.00	11,089,338.12	147,900.00	537,234.88	389,334.88	3.4%
FY 2012	10,959,634.00	10,307,448.52	384,353.00	1,036,538.48	652,185.48	6.0%
FY 2011	11,408,508.00	9,983,164.78	(439,851.00)	985,482.22	1,425,343.22	12.5%
5 yr avg	11,872,625.60	10,942,436.89	18,480.40	948,669.11	930,188.71	7.8%

## Department of Tourism

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	920,724.00	920,724.00	0.00	0.00	0.00	0.0%
FY 2014	896,385.00	896,385.00	0.00	0.00	0.00	0.0%
FY 2013	819,361.00	842,722.00	23,361.00	0.00	(23,361.00)	-2.9%
FY 2012	788,636.00	824,283.00	35,647.00	0.00	(35,647.00)	-4.5%
FY 2011	2,974,887.00	2,973,344.16	0.00	1,542.84	1,542.84	0.1%
5 yr avg	1,279,998.60	1,291,491.63	11,801.60	308.57	(11,493.03)	-1.5%

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	387,548.00	449,395.54	75,000.00	13,152.46	(61,847.54)	-16.0%
FY 2014	376,897.00	400,527.21	24,000.00	169.79	(23,830.21)	-6.3%
FY 2013	343,381.00	347,124.14	9,789.00	6,045.86	(3,743.14)	-1.1%
FY 2012	330,485.00	288,274.68	12,677.00	54,887.32	42,210.32	12.8%
FY 2011	1,893,171.00	566,156.49	0.00	1,327,014.51	1,327,014.51	70.1%
5 yr avg	666,256.40	410,295.61	24,293.20	280,253.99	255,960.79	11.9%

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	3,130,802.00	2,773,988.29	(75,000.00)	281,813.71	356,813.71	11.4%
FY 2014	3,058,267.00	2,780,922.64	(24,000.00)	253,344.36	277,344.36	9.1%
FY 2013	2,802,545.00	2,621,379.33	79,895.00	261,060.67	181,165.67	6.5%
FY 2012	2,697,153.00	2,519,744.10	109,539.00	286,947.90	177,408.90	6.6%
FY 2011	16,393,523.00	2,464,776.54	0.00	13,928,746.46	13,928,746.46	85.0%
5 yr avg	5,616,458.00	2,632,162.18	18,086.80	3,002,382.62	2,984,295.82	23.7%

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	4,439,074.00	4,144,107.83	0.00	294,966.17	294,966.17	6.6%
FY 2014	4,331,349.00	4,077,834.85	0.00	253,514.15	253,514.15	5.9%
FY 2013	3,965,287.00	3,811,225.47	113,045.00	267,106.53	154,061.53	3.9%
FY 2012	3,816,274.00	3,632,301.78	157,863.00	341,835.22	183,972.22	4.8%
FY 2011	21,261,581.00	6,004,277.19	0.00	15,257,303.81	15,257,303.81	71.8%
5 yr avg	7,562,713.00	4,333,949.42	54,181.60	3,282,945.18	3,228,763.58	18.6%

FY 2012 figures reflect the Governor's Executive Reorganization.

## Department of Game, Fish, & Parks

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	2,649,799.00	2,649,799.00	0.00	0.00	0.00	0.0%
FY 2014	2,570,295.00	2,570,295.00	0.00	0.00	0.00	0.0%
FY 2013	2,360,127.00	2,420,811.00	60,484.00	0.00	(60,484.00)	-2.6%
FY 2012	2,276,140.00	2,441,495.00	165,355.00	0.00	(165,355.00)	-7.3%
FY 2011	2,926,140.00	2,926,140.00	0.00	0.00	0.00	0.0%
5 yr avg	2,556,500.20	2,601,668.00	45,167.80	0.00	(45,167.80)	-2.0%
Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	4,647,808.00	4,607,352.17	0.00	40,455.83	40,455.83	0.9%
FY 2014	4,524,047.00	4,640,477.10	0.00	(116,430.10)	(116,430.10)	-2.6%
FY 2013	4,165,935.00	3,588,939.28	(523,607.00)	53,388.72	576,995.72	13.9%
FY 2012	4,287,478.00	4,190,354.53	(95,128.00)	1,995.47	97,123.47	2.3%
FY 2011	4,300,883.00	3,607,538.00	(600,000.00)	93,345.00	693,345.00	16.1%
5 yr avg	4,385,230.20	4,126,932.22	(243,747.00)	14,550.98	258,297.98	6.1%
Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	22,643,045.00	21,456,827.76	0.00	1,186,217.24	1,186,217.24	5.2%
FY 2014	22,021,026.00	20,980,811.55	0.00	1,040,214.45	1,040,214.45	4.7%
FY 2013	19,982,081.00	20,644,463.32	1,380,714.00	718,331.68	(662,382.32)	-3.3%
FY 2012	19,188,465.00	20,131,007.82	1,270,201.00	327,658.18	(942,542.82)	-4.9%
FY 2011	18,544,054.00	19,031,099.54	800,000.00	112,954.46	(487,045.54)	-2.6%
5 yr avg	20,475,734.20	20,448,842.00	650,183.00	677,075.20	26,892.20	-0.2%
All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	29,940,652.00	28,713,978.93	0.00	1,226,673.07	1,226,673.07	4.1%
FY 2014	29,115,368.00	28,191,583.65	0.00	923,784.35	923,784.35	3.2%
FY 2013	26,508,143.00	26,654,013.60	917,591.00	771,720.40	(145,870.60)	-0.6%
FY 2012	25,752,083.00	26,762,857.35	1,340,428.00	329,653.65	(1,010,774.35)	-3.9%
FY 2011	25,771,077.00	25,564,777.54	0.00	206,299.46	206,299.46	0.8%
5 yr avg	27,417,464.60	27,177,442.21	451,603.80	691,626.19	240,022.39	0.7%

# Office of Tribal Relations

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	344,353.00	350,423.97	6,071.00	0.03	(6,070.97)	-1.8%
FY 2014	336,397.00	326,024.23	0.00	10,372.77	10,372.77	3.1%
FY 2013	311,320.00	275,525.32	6,460.00	42,254.68	35,794.68	11.5%
FY 2012	186,550.00	161,266.84	4,160.00	29,443.16	25,283.16	13.6%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	235,724.00	222,648.07	3,338.20	16,414.13	13,075.93	5.3%
Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00		0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	0.00	0.00	0.00	0.00	0.00	0.0%
Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	0.00	0.00	0.00	0.00	0.00	0.0%
All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	344,353.00	350,423.97	6,071.00	0.03	(6,070.97)	0.0%
FY 2014	336,397.00	326,024.23	0.00	10,372.77	10,372.77	0.0%
FY 2013	311,320.00	275,525.32	6,460.00	42,254.68	35,794.68	0.0%
FY 2012	186,550.00	161,266.84	4,160.00	29,443.16	25,283.16	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	235,724.00	222,648.07	3,338.20	16,414.13	13,075.93	0.0%

FY 2012 figures reflect the Governor's Executive Reorganization.

## Department of Social Services

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	55,540,488.00	55,540,488.00	0.00	0.00	0.00	0.0%
FY 2014	52,494,294.00	53,394,294.00	900,000.00	0.00	(900,000.00)	-1.7%
FY 2013	47,191,251.00	48,583,378.00	1,392,127.00	0.00	(1,392,127.00)	-2.9%
FY 2012	44,719,439.00	46,660,486.00	1,941,047.00	0.00	(1,941,047.00)	-4.3%
FY 2011	20,997,915.00	20,997,915.00	0.00	0.00	0.00	0.0%
5 yr avg	44,188,677.40	45,035,312.20	846,634.80	0.00	(846,634.80)	-1.8%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	42,694,617.00	36,150,443.90	0.00	6,544,173.10	6,544,173.10	15.3%
FY 2014	41,647,235.00	35,069,327.34	0.00	6,577,907.66	6,577,907.66	15.8%
FY 2013	38,103,135.00	34,585,139.19	1,126,475.00	4,644,470.81	3,517,995.81	9.2%
FY 2012	36,687,281.00	34,412,110.31	1,423,326.00	3,698,496.69	2,275,170.69	6.2%
FY 2011	27,621,246.00	23,827,892.62	0.00	3,793,353.38	3,793,353.38	13.7%
5 yr avg	37,350,702.80	32,808,982.67	509,960.20	5,051,680.33	4,541,720.13	12.1%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	3,393,612.00	2,940,444.04	0.00	453,167.96	453,167.96	13.4%
FY 2014	3,310,316.00	2,937,853.78	0.00	372,462.22	372,462.22	11.3%
FY 2013	3,002,521.00	2,821,425.95	137,404.00	318,499.05	181,095.05	6.0%
FY 2012	2,499,813.00	2,406,481.60	88,974.00	172,305.40	83,331.40	3.3%
FY 2011	1,557,914.00	1,514,470.64	0.00	43,443.36	43,443.36	2.8%
5 yr avg	2,750,835.20	2,524,135.20	45,275.60	271,975.60	226,700.00	7.4%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	101,628,717.00	94,631,375.94	0.00	6,997,341.06	6,997,341.06	6.9%
FY 2014	97,451,845.00	91,401,475.12	900,000.00	6,950,369.88	6,050,369.88	6.2%
FY 2013	88,296,907.00	85,989,943.14	2,656,006.00	4,962,969.86	2,306,963.86	2.6%
FY 2012	83,896,533.00	83,479,077.91	3,453,347.00	3,870,802.09	417,455.09	0.5%
FY 2011	50,177,075.00	46,340,278.26	0.00	3,836,796.74	3,836,796.74	7.6%
5 yr avg	84,290,215.40	80,368,430.07	1,401,870.60	5,323,655.93	3,921,785.33	4.8%

FY 2012 figures reflect the Governor's Executive Reorganization.

## Department of Health

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	4,206,629.00	4,206,629.00	0.00	0.00	0.00	0.0%
FY 2014	4,061,112.00	4,061,112.00	0.00	0.00	0.00	0.0%
FY 2013	3,698,500.00	3,738,151.00	39,651.00	0.00	(39,651.00)	-1.1%
FY 2012	3,502,852.00	3,537,032.22	96,404.00	62,223.78	(34,180.22)	-1.0%
FY 2011	3,763,532.00	3,386,532.00	(397,000.00)	0.00	397,000.00	10.5%
5 yr avg	3,846,525.00	3,781,891.24	(52,189.00)	12,444.76	64,633.76	1.7%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	14,801,155.00	13,742,704.51	0.00	1,058,450.49	1,058,450.49	7.2%
FY 2014	14,513,039.00	13,698,209.21	(25,000.00)	789,829.79	814,829.79	5.6%
FY 2013	13,211,100.00	12,490,593.87	360,522.00	1,081,028.13	720,506.13	5.5%
FY 2012	11,843,085.00	12,024,525.40	667,652.00	486,211.80	(181,440.40)	-1.5%
FY 2011	11,742,138.00	11,500,404.76	125,000.00	366,733.24	241,733.24	2.1%
5 yr avg	13,222,103.40	12,691,287.55	225,634.80	756,450.65	530,815.85	3.7%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	11,815,934.00	10,974,273.92	0.00	841,660.08	841,660.08	7.1%
FY 2014	11,274,537.00	10,366,460.38	25,000.00	933,076.62	908,076.62	8.1%
FY 2013	9,913,265.00	9,621,259.43	636,029.00	928,034.57	292,005.57	2.9%
FY 2012	9,544,565.00	9,026,768.09	351,511.00	869,307.91	517,796.91	5.4%
FY 2011	9,458,672.00	8,630,241.72	175,000.00	1,003,430.28	828,430.28	8.8%
5 yr avg	10,401,394.60	9,723,800.71	237,508.00	915,101.89	677,593.89	6.5%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	30,823,718.00	28,923,607.43	0.00	1,900,110.57	1,900,110.57	6.2%
FY 2014	29,848,688.00	28,125,781.59	0.00	1,722,906.41	1,722,906.41	5.8%
FY 2013	28,822,865.00	26,850,004.30	1,036,202.00	2,009,062.70	972,860.70	3.6%
FY 2012	24,890,502.00	24,588,325.71	1,115,567.00	1,417,743.29	302,176.29	1.2%
FY 2011	24,964,342.00	23,497,178.48	(97,000.00)	1,370,163.52	1,467,163.52	5.9%
5 yr avg	27,470,023.00	26,196,979.50	410,953.80	1,683,997.30	1,273,043.50	4.5%



## Department of Labor & Regulation

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	587,326.00	587,326.00	0.00	0.00	0.00	0.0%
FY 2014	575,964.00	575,964.00	0.00	0.00	0.00	0.0%
FY 2013	525,212.00	540,828.00	15,616.00	0.00	(15,616.00)	-3.0%
FY 2012	505,174.00	531,590.20	26,417.00	0.80	(26,416.20)	-5.2%
FY 2011	587,487.00	587,487.00	0.00	0.00	0.00	0.0%
5 yr avg	556,232.60	564,639.04	8,406.60	0.16	(8,406.44)	-1.6%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	19,010,249.00	15,640,245.51	(10,000.00)	3,360,003.49	3,370,003.49	17.7%
FY 2014	18,384,562.00	15,796,565.08	225,000.00	2,812,996.92	2,587,996.92	14.1%
FY 2013	16,801,557.00	15,809,894.62	616,960.00	1,608,622.38	991,662.38	5.9%
FY 2012	16,224,376.00	15,230,065.08	616,688.00	1,610,998.92	994,310.92	6.1%
FY 2011	16,432,955.00	15,387,378.27	0.00	1,045,576.73	1,045,576.73	6.4%
5 yr avg	17,370,739.80	15,572,829.71	289,729.60	2,087,639.69	1,797,910.09	10.0%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	7,012,530.00	6,424,647.42	10,000.00	597,882.58	587,882.58	8.4%
FY 2014	6,662,428.00	6,208,571.87	50,000.00	503,856.13	453,856.13	6.8%
FY 2013	5,765,626.00	5,888,050.22	513,186.00	390,761.78	(122,424.22)	-2.1%
FY 2012	5,483,753.00	5,401,451.56	295,576.00	377,877.44	82,301.44	1.5%
FY 2011	1,929,593.00	1,571,569.22	0.00	358,023.78	358,023.78	18.6%
5 yr avg	5,370,786.00	5,098,858.06	173,752.40	445,680.34	271,927.94	6.6%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	28,610,105.00	22,652,218.93	0.00	3,957,886.07	3,957,886.07	14.9%
FY 2014	25,622,954.00	22,581,100.95	275,000.00	3,316,853.05	3,041,853.05	11.9%
FY 2013	23,092,395.00	22,238,772.84	1,145,762.00	1,999,384.16	853,622.16	3.7%
FY 2012	22,213,303.00	21,163,106.84	938,681.00	1,988,877.16	1,050,196.16	4.7%
FY 2011	18,950,035.00	17,546,434.49	0.00	1,403,600.51	1,403,600.51	7.4%
5 yr avg	23,297,758.40	21,236,326.81	471,888.60	2,533,320.19	2,061,431.59	8.5%

FY 2012 figures reflect the Governor's Executive Reorganization.

## South Dakota Retirement System

	General Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

	Federal Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

	Other Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	2,473,878.00	2,260,570.84	0.00	213,307.16	213,307.16	8.6%
FY 2014	2,226,602.00	2,160,441.99		66,160.01	66,160.01	3.0%
FY 2013	1,986,141.00	1,952,314.81	57,541.00	91,367.19	33,826.19	1.7%
FY 2012	1,846,700.00	1,911,384.51	136,082.00	71,397.49	(64,684.51)	-3.5%
FY 2011	1,915,902.00	1,865,778.35	0.00	50,123.65	50,123.65	2.6%
<b>5 yr avg</b>	<b>2,089,844.60</b>	<b>2,030,098.10</b>	<b>48,405.75</b>	<b>98,471.10</b>	<b>59,746.50</b>	<b>2.5%</b>

	All Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	2,473,878.00	2,260,570.84	0.00	213,307.16	213,307.16	8.6%
FY 2014	2,226,602.00	2,160,441.99	0.00	66,160.01	66,160.01	3.0%
FY 2013	1,986,141.00	1,952,314.81	57,541.00	91,367.19	33,826.19	1.7%
FY 2012	1,846,700.00	1,911,384.51	136,082.00	71,397.49	(64,684.51)	-3.5%
FY 2011	1,915,902.00	1,865,778.35	0.00	50,123.65	50,123.65	2.6%
<b>5 yr avg</b>	<b>2,089,844.60</b>	<b>2,030,098.10</b>	<b>38,724.60</b>	<b>98,471.10</b>	<b>59,746.50</b>	<b>2.5%</b>

## Department of Transportation

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	499,452.00	499,452.00	0.00	0.00	0.00	0.0%
FY 2014	491,365.00	491,365.00	0.00	0.00	0.00	0.0%
FY 2013	458,564.00	474,134.00	15,570.00	0.00	(15,570.00)	-3.4%
FY 2012	419,688.00	446,151.00	26,463.00	0.00	(26,463.00)	-6.3%
FY 2011	471,928.00	471,928.00	0.00	0.00	0.00	0.0%
5 yr avg	468,199.40	476,606.00	8,406.60	0.00	(8,406.60)	-1.9%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	10,826,259.00	10,767,451.90	0.00	58,807.10	58,807.10	0.5%
FY 2014	10,651,750.00	10,517,885.90	0.00	134,064.10	134,064.10	1.3%
FY 2013	9,954,191.00	9,950,441.00	256,924.00	260,674.00	3,750.00	0.0%
FY 2012	9,644,772.00	9,640,971.64	0.00	3,800.36	3,800.36	0.0%
FY 2011	9,644,772.00	9,457,371.92	0.00	187,400.08	187,400.08	1.9%
5 yr avg	10,144,348.80	10,066,784.47	51,384.80	128,949.13	77,564.33	0.8%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	56,488,425.00	51,842,527.40	0.00	4,645,897.60	4,645,897.60	8.2%
FY 2014	54,615,335.00	50,739,643.98	0.00	3,875,691.02	3,875,691.02	7.1%
FY 2013	49,794,531.00	47,516,619.98	1,254,794.00	3,532,705.02	2,277,911.02	4.6%
FY 2012	47,103,748.00	45,027,345.67	2,350,408.00	4,426,810.33	2,076,402.33	4.4%
FY 2011	47,103,748.00	44,468,008.28	0.00	2,635,739.72	2,635,739.72	5.6%
5 yr avg	51,021,157.40	47,918,829.06	721,040.40	3,823,368.74	3,102,328.34	6.0%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	67,814,136.00	63,109,431.30	0.00	4,704,704.70	4,704,704.70	6.9%
FY 2014	65,758,450.00	61,748,694.88	0.00	4,009,755.12	4,009,755.12	6.1%
FY 2013	60,207,286.00	57,941,194.98	1,527,288.00	3,793,379.02	2,266,091.02	3.8%
FY 2012	57,168,208.00	55,114,468.31	2,376,871.00	4,430,610.69	2,053,739.69	3.6%
FY 2011	57,220,448.00	54,397,308.20	0.00	2,823,139.80	2,823,139.80	4.9%
5 yr avg	61,633,705.60	58,462,219.53	780,831.80	3,952,317.87	3,171,486.07	5.1%

## Department of Education

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	4,327,807.00	4,327,807.00	0.00	0.00	0.00	0.0%
FY 2014	4,064,371.00	3,977,731.00	(88,640.00)	0.00	88,640.00	2.1%
FY 2013	3,641,140.00	3,741,502.00	100,362.00	0.00	(100,362.00)	-2.8%
FY 2012	3,488,909.00	3,633,440.00	144,531.00	0.00	(144,531.00)	-4.1%
FY 2011	3,804,197.00	3,679,197.00	(125,000.00)	0.00	125,000.00	3.3%
5 yr avg	3,865,284.80	3,871,935.40	6,650.60	0.00	(6,650.60)	-0.3%
Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	4,588,617.00	4,211,592.40	0.00	377,024.60	377,024.60	8.2%
FY 2014	4,258,288.00	3,844,391.27	0.00	413,896.73	413,896.73	9.7%
FY 2013	3,879,320.00	3,668,100.11	108,801.00	318,020.89	211,219.89	5.4%
FY 2012	3,799,769.00	3,652,969.83	167,762.00	314,561.17	146,799.17	3.9%
FY 2011	3,758,686.00	3,319,040.88	0.00	439,645.14	439,645.14	11.7%
5 yr avg	4,056,936.00	3,739,218.89	54,912.60	372,629.71	317,717.11	7.8%
Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	267,186.00	119,416.76	0.00	147,769.24	147,769.24	55.3%
FY 2014	236,071.00	72,822.77	0.00	163,248.23	163,248.23	69.2%
FY 2013	217,151.00	107,232.95	5,996.00	115,914.05	109,918.05	50.6%
FY 2012	208,463.00	115,328.18	5,218.00	98,362.82	93,134.82	44.7%
FY 2011	211,963.00	112,127.35	0.00	99,835.65	99,835.65	47.1%
5 yr avg	228,166.80	105,385.60	2,242.80	125,024.00	122,781.20	53.4%
All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	9,183,610.00	8,658,816.16	0.00	524,793.84	524,793.84	5.7%
FY 2014	8,558,730.00	7,894,945.04	(88,640.00)	577,144.96	663,784.96	7.8%
FY 2013	7,737,611.00	7,516,835.06	213,159.00	433,934.94	220,775.94	2.9%
FY 2012	7,497,141.00	7,401,738.01	317,511.00	412,913.99	95,402.99	1.3%
FY 2011	7,774,846.00	7,110,365.21	(125,000.00)	539,480.79	664,480.79	8.5%
5 yr avg	8,150,387.60	7,716,539.90	63,806.00	497,653.70	433,847.70	5.2%

## Department of Public Safety

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	2,301,388.00	2,276,400.48	0.00	24,985.52	24,985.52	1.1%
FY 2014	2,578,703.00	2,372,437.18	(16,194.00)	190,071.82	206,265.82	8.0%
FY 2013	2,344,527.00	2,270,907.68	(23,987.00)	49,632.32	73,619.32	3.1%
FY 2012	2,258,998.00	2,286,662.53	62,346.00	34,661.47	(27,684.53)	-1.2%
FY 2011	2,451,728.00	2,306,263.49	0.00	145,464.51	145,464.51	5.9%
5 yr avg	2,387,068.40	2,302,638.27	4,433.00	88,963.13	84,530.13	3.4%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	3,066,673.00	2,484,693.27	65,600.00	647,579.73	581,679.73	19.0%
FY 2014	2,981,817.00	2,161,318.06	0.00	820,498.94	820,498.94	27.5%
FY 2013	2,481,514.00	1,906,850.98	57,240.00	631,903.02	574,663.02	23.2%
FY 2012	2,114,696.00	2,089,504.83	529,581.00	554,772.17	25,191.17	1.2%
FY 2011	2,114,696.00	1,264,902.36	0.00	849,793.64	849,793.64	40.2%
5 yr avg	2,551,879.20	1,981,453.90	130,484.20	700,909.50	570,425.30	22.2%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	21,638,807.00	20,723,836.65	227,000.00	1,142,170.35	915,170.35	4.2%
FY 2014	20,744,477.00	19,285,228.11	0.00	1,459,248.89	1,459,248.89	7.0%
FY 2013	19,424,850.00	18,154,292.88	(273,053.00)	997,504.14	1,270,557.14	6.5%
FY 2012	18,920,695.00	17,241,355.68	269,170.00	1,668,509.32	1,679,339.32	8.9%
FY 2011	18,910,695.00	17,339,879.27	0.00	1,571,015.73	1,571,015.73	8.3%
5 yr avg	19,927,904.80	18,548,838.51	48,623.40	1,427,689.69	1,379,066.29	7.0%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	27,006,866.00	25,484,730.40	292,600.00	1,814,735.60	1,522,135.60	5.6%
FY 2014	26,304,997.00	23,818,983.35	(16,194.00)	2,469,819.65	2,486,013.65	9.5%
FY 2013	24,250,891.00	22,332,051.52	(239,800.00)	1,679,039.48	1,918,839.48	7.9%
FY 2012	23,294,389.00	21,617,543.04	881,097.00	2,557,942.96	1,676,845.96	7.2%
FY 2011	23,477,119.00	20,910,845.12	0.00	2,566,273.88	2,566,273.88	10.9%
5 yr avg	24,866,852.40	22,832,830.69	183,540.60	2,217,562.31	2,034,021.71	8.2%

### Board of Regents- Total

	General Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	161,201,395.00	160,792,680.35	(408,707.00)	7.65	408,714.65	0.3%
FY 2014	157,552,260.00	156,731,546.00	(820,714.00)	0.00	820,714.00	0.5%
FY 2013	140,300,037.00	145,321,366.00	5,021,330.00	1.00	(5,021,329.00)	-3.6%
FY 2012	135,004,304.00	139,706,030.33	4,702,317.00	590.67	(4,701,726.33)	-3.5%
FY 2011	137,265,404.00	135,657,126.16	(1,608,277.00)	0.84	1,608,277.84	1.2%
<b>5 yr avg</b>	<b>146,264,680.00</b>	<b>147,641,749.77</b>	<b>1,377,189.80</b>	<b>120.03</b>	<b>(1,377,069.77)</b>	<b>-1.0%</b>

  

	Federal Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	67,045,725.00	31,937,309.60	(27,878,011.00)	7,230,404.40	35,108,415.40	52.4%
FY 2014	71,270,471.00	34,041,813.38	(5,527,611.00)	31,701,046.62	37,228,657.62	52.2%
FY 2013	74,649,274.00	39,327,872.89	(3,863,977.00)	31,457,424.11	35,321,401.11	47.3%
FY 2012	70,214,599.00	42,297,265.38	(1,074,285.00)	26,843,048.62	27,917,333.62	39.8%
FY 2011	69,127,932.00	59,064,561.38	5,032,486.00	15,095,856.62	10,063,370.62	14.6%
<b>5 yr avg</b>	<b>70,461,600.20</b>	<b>41,333,764.53</b>	<b>(6,662,279.60)</b>	<b>22,465,556.07</b>	<b>29,127,835.67</b>	<b>41.2%</b>

  

	Other Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	217,019,909.00	206,251,692.03	3,415,043.00	14,183,259.97	10,768,216.97	5.0%
FY 2014	211,535,163.00	202,684,626.93	9,049,117.00	17,899,653.07	8,850,536.07	4.2%
FY 2013	190,901,392.00	188,076,782.59	13,639,837.00	16,464,446.41	2,824,609.41	1.5%
FY 2012	172,610,455.00	178,965,386.13	20,647,429.00	14,292,497.87	(6,354,931.13)	-3.7%
FY 2011	160,661,765.00	154,356,813.43	7,084,992.00	13,389,943.57	6,304,951.57	3.9%
<b>5 yr avg</b>	<b>190,545,736.80</b>	<b>186,067,060.22</b>	<b>10,767,283.60</b>	<b>15,245,960.18</b>	<b>4,478,676.58</b>	<b>2.2%</b>

  

	All Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	445,267,029.00	398,981,681.98	(24,871,675.00)	21,413,672.02	46,286,347.02	10.4%
FY 2014	440,357,894.00	393,457,986.31	2,700,792.00	49,600,699.69	46,899,907.69	10.7%
FY 2013	405,850,703.00	372,726,021.48	14,797,190.00	47,921,871.52	33,124,681.52	8.2%
FY 2012	377,829,358.00	360,968,681.84	24,275,461.00	41,136,137.16	16,860,676.16	4.5%
FY 2011	367,055,101.00	349,078,500.97	10,509,201.00	28,465,801.03	17,976,600.03	4.9%
<b>5 yr avg</b>	<b>407,272,017.00</b>	<b>375,042,574.52</b>	<b>5,482,193.80</b>	<b>37,711,636.28</b>	<b>32,229,442.48</b>	<b>7.7%</b>

# Board of Regents- Central Office

	General Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	7,845,842.00	4,230,083.00	6,115.00	3,621,874.00	3,615,759.00	46.1%
FY 2014	6,538,517.00	3,943,072.00	(2,595,445.00)	0.00	2,595,445.00	39.7%
FY 2013	3,624,219.00	3,741,371.00	117,153.00	1.00	(117,152.00)	-3.2%
FY 2012	3,514,029.00	3,656,364.00	142,335.00	0.00	(142,335.00)	-4.1%
FY 2011	3,802,415.00	3,628,719.00	(173,696.00)	0.00	173,696.00	4.6%
5 yr avg	5,065,004.40	3,839,921.80	(500,707.60)	724,375.00	1,225,082.60	16.6%

	Federal Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	54,903.00	54,883.89	(145.00)	74.11	219.11	0.0%
FY 2014	53,544.00	58,874.80	10,476.00	5,345.20	(5,130.80)	0.0%
FY 2013	0.00	41,748.32	50,000.00	8,251.68	(41,748.32)	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	21,689.40	31,021.40	12,066.20	2,734.20	(9,332.00)	0.0%

	Other Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	1,972,242.00	1,449,356.13	103,022.00	625,907.87	522,885.87	26.5%
FY 2014	1,988,312.00	1,662,126.82	(60,782.00)	265,403.18	326,185.18	16.4%
FY 2013	1,865,139.00	1,626,291.27	22,639.00	261,486.73	238,847.73	12.8%
FY 2012	1,813,537.00	1,569,996.55	59,879.00	303,419.45	243,540.45	13.4%
FY 2011	1,813,537.00	1,306,300.92	0.00	507,236.08	507,236.08	28.0%
5 yr avg	1,890,553.40	1,522,814.34	24,951.60	392,690.66	367,739.06	19.4%

	All Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	9,872,987.00	5,734,123.02	108,992.00	4,247,855.98	4,138,863.98	41.9%
FY 2014	8,580,373.00	5,683,873.62	(2,645,751.00)	270,748.38	2,916,499.38	34.0%
FY 2013	5,489,358.00	5,409,410.59	189,792.00	269,739.41	79,947.41	1.5%
FY 2012	5,327,566.00	5,226,360.55	202,214.00	303,419.45	101,205.45	1.9%
FY 2011	5,615,952.00	4,935,019.92	(173,696.00)	507,236.08	680,932.08	12.1%
5 yr avg	6,977,247.20	5,393,757.54	(463,689.80)	1,119,799.86	1,583,489.66	18.3%

# University of South Dakota

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	30,765,243.00	31,743,616.00	0.00	(978,373.00)	(978,373.00)	-3.2%
FY 2014	30,525,462.00	31,210,467.00	685,015.00	0.00	(685,015.00)	-2.2%
FY 2013	27,446,842.00	28,516,169.00	1,069,327.00	0.00	(1,069,327.00)	-3.9%
FY 2012	26,958,162.00	27,736,751.00	778,589.00	0.00	(778,589.00)	-2.9%
FY 2011	27,156,755.00	26,865,776.00	(290,979.00)	0.00	290,979.00	1.1%
5 yr avg	28,570,490.80	29,214,555.80	448,390.40	(195,674.60)	(644,065.00)	-2.2%
Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	7,519,389.00	5,141,054.48	(863,664.00)	1,514,670.52	2,378,334.52	31.6%
FY 2014	9,247,310.00	6,342,550.49	(1,883,174.00)	1,021,585.51	2,904,759.51	31.4%
FY 2013	8,732,373.00	6,927,009.17	(1,284,331.00)	521,032.83	1,805,363.83	20.7%
FY 2012	9,125,018.00	7,034,949.54	(147,564.00)	1,942,504.46	2,090,068.46	22.9%
FY 2011	8,925,817.00	10,182,901.30	3,500,000.00	2,242,915.70	(1,257,084.30)	-14.1%
5 yr avg	8,709,981.40	7,125,693.00	(135,746.60)	1,448,541.80	1,584,288.40	18.5%
Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	48,201,571.00	47,857,800.44	3,274,441.00	3,618,211.56	343,770.56	0.7%
FY 2014	42,522,593.00	46,028,172.27	10,483,742.00	6,978,162.73	(3,505,579.27)	-8.2%
FY 2013	38,513,589.00	43,427,540.40	7,170,053.00	2,256,101.60	(4,913,951.40)	-12.8%
FY 2012	38,194,700.00	40,029,354.23	4,532,855.00	2,698,200.77	(1,834,654.23)	-4.8%
FY 2011	36,049,447.00	33,566,618.01	0.00	2,482,828.99	2,482,828.99	6.9%
5 yr avg	40,696,380.00	42,181,897.07	5,092,218.20	3,606,701.13	(1,485,517.07)	-3.6%
All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	86,486,203.00	84,742,470.92	2,410,777.00	4,154,509.08	1,743,732.08	2.0%
FY 2014	82,295,355.00	83,581,189.76	9,285,583.00	7,999,748.24	(1,285,834.76)	-1.6%
FY 2013	74,692,804.00	78,870,718.57	6,955,049.00	2,777,134.43	(4,177,914.57)	-5.6%
FY 2012	74,277,880.00	74,801,054.77	5,163,880.00	4,640,705.23	(523,174.77)	-0.7%
FY 2011	72,132,019.00	70,615,295.31	3,209,021.00	4,725,744.69	1,516,723.69	2.1%
5 yr avg	77,976,852.20	78,522,145.87	5,404,862.00	4,859,568.33	(545,293.67)	-0.7%



## USD Medical School

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	18,367,654.00	18,414,186.00	0.00	(46,532.00)	(46,532.00)	-0.3%
FY 2014	17,275,254.00	17,211,513.00	(63,741.00)	0.00	63,741.00	0.4%
FY 2013	16,270,308.00	16,429,704.00	159,396.00	0.00	(159,396.00)	-1.0%
FY 2012	14,995,855.00	15,602,094.00	606,239.00	0.00	(606,239.00)	-4.0%
FY 2011	13,567,231.00	13,650,764.00	83,533.00	0.00	(83,533.00)	-0.6%
5 yr avg	16,095,260.40	16,261,652.20	157,085.40	(9,306.40)	(166,391.80)	-1.1%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	6,090,937.00	3,348,806.95	(1,318,829.00)	1,423,302.05	2,742,131.05	45.0%
FY 2014	8,940,626.00	3,661,975.38	(2,965,407.00)	2,313,243.62	5,278,650.62	59.0%
FY 2013	8,499,070.00	4,590,013.66	(970,010.00)	2,939,046.34	3,909,056.34	46.0%
FY 2012	8,243,360.00	4,489,518.08	80,371.00	3,834,212.92	3,753,841.92	45.5%
FY 2011	10,758,660.00	6,631,023.36	0.00	4,127,636.64	4,127,636.64	38.4%
5 yr avg	8,506,530.60	4,544,267.29	(1,034,775.00)	2,927,488.31	3,962,263.31	46.8%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	9,825,571.00	7,075,171.91	179,966.00	2,930,365.09	2,750,399.09	28.0%
FY 2014	11,979,237.00	7,354,502.29	(2,430,749.00)	2,193,985.71	4,624,734.71	38.6%
FY 2013	10,004,882.00	6,640,373.66	(641,068.00)	2,723,440.14	3,364,508.14	33.6%
FY 2012	9,160,982.00	7,317,188.13	295,769.00	2,139,562.87	1,843,793.87	20.1%
FY 2011	8,477,382.00	5,949,477.77	0.00	2,527,904.23	2,527,904.23	29.8%
5 yr avg	9,889,610.80	6,867,342.79	(519,216.40)	2,503,051.61	3,022,268.01	30.0%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	34,284,162.00	28,838,163.86	(1,138,863.00)	4,307,135.14	5,445,998.14	15.9%
FY 2014	38,195,117.00	28,227,990.67	(5,459,897.00)	4,607,229.33	9,967,126.33	26.1%
FY 2013	34,774,260.00	27,660,091.52	(1,451,682.00)	5,662,486.48	7,114,168.48	20.5%
FY 2012	32,400,197.00	27,408,800.21	982,379.00	5,973,775.79	4,991,396.79	15.4%
FY 2011	32,803,273.00	26,231,265.13	83,533.00	6,655,540.87	6,572,007.87	20.0%
5 yr avg	34,491,401.80	27,673,262.28	(1,396,906.00)	5,421,233.52	6,818,139.52	19.6%

# South Dakota State University

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	38,135,622.00	39,618,763.00	0.00	(1,483,141.00)	(1,483,141.00)	-3.9%
FY 2014	37,723,617.00	38,688,803.00	964,986.00	0.00	(964,986.00)	-2.6%
FY 2013	34,759,862.00	36,241,505.00	1,481,643.00	0.00	(1,481,643.00)	-4.3%
FY 2012	34,218,898.00	34,952,094.00	733,396.00	0.00	(733,396.00)	-2.1%
FY 2011	36,294,013.00	34,263,469.00	(2,030,544.00)	0.00	2,030,544.00	5.6%
5 yr avg	36,226,362.40	36,752,886.80	229,896.20	(296,628.20)	(526,524.40)	-1.5%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	15,002,617.00	7,879,825.42	(5,650,000.00)	1,472,791.58	7,122,791.58	47.5%
FY 2014	14,623,421.00	8,211,539.44	0.00	6,411,881.56	6,411,881.56	43.8%
FY 2013	15,720,299.00	9,431,080.17	(1,587,921.00)	4,701,297.83	6,289,218.83	40.0%
FY 2012	13,240,293.00	11,014,928.94	2,245,444.00	4,470,808.06	2,225,364.06	16.8%
FY 2011	16,740,720.00	16,031,807.55	2,000,000.00	2,709,112.45	709,112.45	4.2%
5 yr avg	15,065,470.00	10,513,796.30	(598,495.40)	3,953,178.30	4,551,673.70	30.5%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	82,178,738.00	80,805,933.59	1,170,000.00	2,542,804.41	1,372,804.41	1.7%
FY 2014	81,621,008.00	78,387,243.07	350,037.00	3,583,801.93	3,233,764.93	4.0%
FY 2013	74,732,524.00	72,284,222.66	2,936,824.00	5,385,125.34	2,448,301.34	3.3%
FY 2012	65,905,777.00	69,026,457.46	7,198,986.00	4,078,305.54	(3,120,680.46)	-4.7%
FY 2011	58,982,965.00	60,683,584.27	5,000,000.00	3,299,380.73	(1,700,619.27)	-2.9%
5 yr avg	72,684,202.40	72,237,488.21	3,331,169.40	3,777,883.59	446,714.19	0.3%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	135,316,977.00	128,304,522.01	(4,480,000.00)	2,532,454.99	7,012,454.99	5.2%
FY 2014	133,968,046.00	125,287,365.51	1,315,023.00	9,995,683.49	8,680,660.49	6.5%
FY 2013	125,212,685.00	117,956,807.83	2,830,546.00	10,086,423.17	7,255,877.17	5.8%
FY 2012	113,384,768.00	114,993,480.40	10,177,826.00	8,549,113.60	(1,628,712.40)	-1.4%
FY 2011	112,017,698.00	110,978,660.82	4,969,456.00	6,008,463.18	1,039,037.18	0.9%
5 yr avg	123,976,034.80	119,504,171.31	2,962,570.20	7,434,433.69	4,471,863.49	3.4%

## Cooperative Extension

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	7,996,937.00	7,989,207.00	0.00	7,730.00	7,730.00	0.1%
FY 2014	7,861,654.00	7,928,590.00	64,936.00	0.00	(64,936.00)	-0.8%
FY 2013	7,289,150.00	7,442,843.00	153,693.00	0.00	(153,693.00)	-2.1%
FY 2012	7,038,644.00	7,258,631.00	219,987.00	0.00	(219,987.00)	-3.1%
FY 2011	7,766,175.00	7,776,037.00	9,862.00	0.00	(9,862.00)	-0.1%
5 yr avg	7,590,512.00	7,678,661.60	89,695.60	1,546.00	(88,149.60)	-1.2%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	5,297,949.00	2,349,780.71	(1,500,600.00)	1,447,568.29	2,948,168.29	55.6%
FY 2014	5,168,990.00	3,229,608.28	(500,000.00)	1,439,381.72	1,939,381.72	37.5%
FY 2013	5,235,302.00	3,851,427.54	(772,866.00)	611,008.46	1,383,874.46	26.4%
FY 2012	4,752,873.00	3,622,908.20	(265,935.00)	964,029.80	1,229,964.80	25.9%
FY 2011	4,752,873.00	4,072,612.26	0.00	680,260.74	680,260.74	14.3%
5 yr avg	5,041,597.40	3,405,267.40	(607,880.20)	1,028,449.80	1,636,330.00	32.0%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	1,294,452.00	877,624.91	150,000.00	566,827.09	416,827.09	32.2%
FY 2014	862,247.00	897,038.17	400,000.00	365,208.83	(34,791.17)	-4.0%
FY 2013	799,944.00	747,017.12	65,344.00	118,270.88	52,926.88	6.6%
FY 2012	774,282.00	537,178.19	13,197.00	250,300.81	237,103.81	30.6%
FY 2011	774,282.00	501,464.96	0.00	272,817.04	272,817.04	35.2%
5 yr avg	901,041.40	712,064.67	125,708.20	314,684.93	188,976.73	20.1%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	14,589,338.00	11,216,612.62	(1,350,600.00)	2,022,125.38	3,372,725.38	23.1%
FY 2014	13,892,891.00	12,053,236.45	(35,064.00)	1,804,590.55	1,839,654.55	13.2%
FY 2013	13,324,396.00	12,041,287.66	(553,829.00)	729,279.34	1,283,108.34	9.6%
FY 2012	12,565,799.00	11,318,717.39	(32,751.00)	1,214,330.61	1,247,081.61	9.9%
FY 2011	13,293,330.00	12,350,114.22	9,862.00	953,077.78	943,215.78	7.1%
5 yr avg	13,533,150.80	11,795,993.67	(392,476.40)	1,344,680.73	1,737,157.13	12.6%

### Agriculture Experiment Station

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	11,122,298.00	11,101,329.00	(50,000.00)	(29,031.00)	20,969.00	0.2%
FY 2014	11,246,724.00	11,034,133.00	(211,591.00)	0.00	211,591.00	1.9%
FY 2013	9,566,991.00	9,464,699.00	(82,292.00)	0.00	82,292.00	0.9%
FY 2012	8,794,095.00	9,092,972.00	298,877.00	0.00	(298,877.00)	-3.4%
FY 2011	9,809,497.00	9,810,471.00	974.00	0.00	(974.00)	0.0%
5 yr avg	10,067,721.00	10,064,720.80	(8,806.40)	(5,806.20)	3,000.20	-0.1%
Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	8,716,021.00	4,841,575.62	(3,100,000.00)	774,445.38	3,874,445.38	44.5%
FY 2014	8,555,076.00	5,028,815.13	0.00	3,526,260.87	3,526,260.87	41.2%
FY 2013	8,053,808.00	6,203,871.18	120,127.00	1,970,063.82	1,849,936.82	23.0%
FY 2012	7,400,039.00	6,288,913.74	518,387.00	1,629,512.26	1,111,125.26	15.0%
FY 2011	7,400,039.00	6,149,453.42	(350,000.00)	900,585.58	1,250,585.58	16.9%
5 yr avg	8,024,996.60	5,702,525.82	(562,297.20)	1,760,173.58	2,322,470.78	28.1%
Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	6,119,823.00	4,330,797.46	(1,150,000.00)	639,026.54	1,789,026.54	29.2%
FY 2014	5,971,994.00	4,273,466.04	0.00	1,698,527.96	1,698,527.96	28.4%
FY 2013	5,099,905.00	4,454,218.83	97,848.00	743,632.17	645,686.17	12.7%
FY 2012	4,437,152.00	4,654,680.62	600,980.00	383,451.38	(217,528.62)	-4.9%
FY 2011	4,437,152.00	4,984,410.57	750,000.00	202,741.43	(547,258.57)	-12.3%
5 yr avg	5,213,205.20	4,539,514.70	59,765.20	733,455.70	673,690.50	10.6%
All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	25,958,142.00	20,273,702.08	(4,300,000.00)	1,384,439.92	5,684,439.92	21.9%
FY 2014	25,772,794.00	20,336,414.17	(211,591.00)	5,224,788.83	5,436,379.83	21.1%
FY 2013	22,720,704.00	20,142,789.01	135,881.00	2,713,595.99	2,577,914.99	11.3%
FY 2012	20,631,286.00	20,036,566.36	1,418,244.00	2,012,963.64	594,719.64	2.9%
FY 2011	21,446,688.00	20,744,334.99	400,974.00	1,103,327.01	702,353.01	3.3%
5 yr avg	23,305,922.80	20,306,761.32	(511,338.40)	2,487,823.08	2,999,161.48	12.1%

### SD School of Mines & Technology

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	14,962,009.00	15,024,869.14	(175,536.00)	(238,396.14)	(62,860.14)	-0.4%
FY 2014	14,786,741.00	14,452,147.00	(334,594.00)	0.00	334,594.00	2.3%
FY 2013	12,856,404.00	13,305,135.00	448,731.00	0.00	(448,731.00)	-3.5%
FY 2012	12,045,921.00	12,887,653.00	841,732.00	0.00	(841,732.00)	-7.0%
FY 2011	11,748,814.00	11,857,324.00	108,510.00	0.00	(108,510.00)	-0.9%
5 yr avg	13,279,977.80	13,505,425.63	177,768.60	(47,679.23)	(225,447.83)	-1.9%
Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	15,762,396.00	4,837,778.10	(10,808,296.00)	116,321.90	10,924,617.90	69.3%
FY 2014	15,520,047.00	3,572,701.24	0.00	11,947,345.76	11,947,345.76	77.0%
FY 2013	20,508,231.00	4,015,769.04	186,288.00	16,678,749.96	16,492,461.96	80.4%
FY 2012	19,878,370.00	5,199,391.09	(3,000,001.00)	11,678,977.91	14,678,978.91	73.8%
FY 2011	10,158,832.00	8,721,786.14	0.00	1,437,045.86	1,437,045.86	14.1%
5 yr avg	16,365,575.20	5,269,485.12	(2,724,401.80)	8,371,688.28	11,096,090.08	62.9%
Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	19,799,387.00	18,554,040.73	852,279.00	2,097,625.27	1,245,346.27	6.3%
FY 2014	18,597,947.00	18,921,230.50	441,000.00	117,716.50	(323,283.50)	-1.7%
FY 2013	17,189,634.00	16,390,645.90	341,437.00	1,140,425.10	768,988.10	4.6%
FY 2012	11,696,437.00	14,287,032.12	4,687,888.00	2,087,292.88	(2,600,595.12)	-22.3%
FY 2011	13,059,782.00	11,457,804.91	0.00	1,601,977.09	1,601,977.09	12.3%
5 yr avg	16,066,637.40	15,922,150.83	1,264,520.80	1,409,007.37	144,486.57	-0.2%
All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	50,523,792.00	38,416,687.97	(10,131,553.00)	1,975,551.03	12,107,104.03	24.0%
FY 2014	48,904,735.00	36,946,078.74	106,406.00	12,065,062.26	11,958,856.26	24.5%
FY 2013	50,554,269.00	33,711,549.94	976,456.00	17,819,175.06	16,842,719.06	33.3%
FY 2012	43,610,728.00	32,374,076.21	2,529,619.00	13,766,270.79	11,236,651.79	25.8%
FY 2011	34,987,428.00	32,036,915.05	108,510.00	3,039,022.95	2,930,512.95	8.4%
5 yr avg	45,712,190.40	34,697,061.58	(1,282,112.40)	9,733,016.42	11,015,128.82	23.2%

# Northern State University

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	11,763,024.00	11,900,301.00	(154,855.00)	(292,132.00)	(137,277.00)	-1.2%
FY 2014	11,392,380.00	11,707,208.00	314,828.00	0.00	(314,828.00)	-2.8%
FY 2013	10,464,840.00	10,803,366.00	338,526.00	0.00	(338,526.00)	-3.2%
FY 2012	9,870,859.00	10,460,459.00	589,600.00	0.00	(589,600.00)	-6.0%
FY 2011	9,504,598.00	10,052,872.00	548,074.00	0.00	(548,074.00)	-5.8%
5 yr avg	10,599,140.20	10,984,801.20	327,234.60	(58,426.40)	(385,661.00)	-3.8%
Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	2,121,744.00	1,073,367.74	(930,948.00)	117,408.26	1,048,356.26	49.4%
FY 2014	2,059,973.00	946,847.97	(160,928.00)	952,397.03	1,113,325.03	54.0%
FY 2013	1,243,739.00	1,014,133.66	(80,576.00)	149,029.34	229,605.34	18.5%
FY 2012	1,091,087.00	938,181.84	(116,929.00)	35,976.16	152,905.16	14.0%
FY 2011	2,248,628.00	1,932,016.22	(117,514.00)	199,097.78	316,611.78	14.1%
5 yr avg	1,753,034.20	1,180,873.49	(281,379.00)	290,781.71	572,160.71	30.0%
Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	14,029,645.00	12,019,832.77	(1,670,171.00)	339,641.23	2,009,812.23	14.3%
FY 2014	14,133,883.00	12,339,573.37	35,390.00	1,829,699.63	1,794,309.63	12.7%
FY 2013	12,047,523.00	12,064,766.88	1,777,501.00	1,760,257.12	(17,243.88)	-0.1%
FY 2012	11,064,788.00	12,214,461.74	1,813,379.00	663,705.26	(1,149,673.74)	-10.4%
FY 2011	10,018,531.00	10,186,761.72	484,992.00	316,761.28	(168,230.72)	-1.7%
5 yr avg	12,258,874.00	11,765,079.30	488,218.20	982,012.90	493,794.70	3.0%
All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	27,914,413.00	24,993,521.51	(2,755,974.00)	164,917.49	2,920,891.49	10.5%
FY 2014	27,586,236.00	24,993,429.34	189,290.00	2,782,096.66	2,592,806.66	9.4%
FY 2013	23,756,102.00	23,882,266.54	2,035,451.00	1,909,286.46	(126,164.54)	-0.5%
FY 2012	22,026,734.00	23,613,102.58	2,266,050.00	699,681.42	(1,586,368.58)	-7.2%
FY 2011	21,771,757.00	22,171,449.94	915,552.00	515,859.06	(399,692.94)	-1.8%
5 yr avg	24,611,048.40	23,930,753.98	534,073.80	1,214,368.22	680,294.42	2.1%

# Black Hills State University

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	7,875,815.00	8,236,562.00	14,561.00	(346,186.00)	(360,747.00)	-4.6%
FY 2014	7,884,905.00	8,182,843.00	297,738.00	0.00	(297,738.00)	-3.8%
FY 2013	6,656,695.00	7,537,865.00	881,170.00	0.00	(881,170.00)	-13.2%
FY 2012	6,602,987.00	6,724,557.00	121,570.00	0.00	(121,570.00)	-1.8%
FY 2011	6,671,053.00	6,884,824.00	213,771.00	0.00	(213,771.00)	-3.2%
5 yr avg	7,138,291.00	7,513,290.20	305,762.00	(69,237.20)	(374,999.20)	-5.3%
Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	3,954,118.00	1,532,448.00	(2,150,000.00)	271,670.00	2,421,670.00	61.2%
FY 2014	3,840,790.00	1,679,989.07	(154.00)	2,160,646.93	2,160,800.93	56.3%
FY 2013	3,901,197.00	1,852,423.14	122,500.00	2,171,273.86	2,048,773.86	52.5%
FY 2012	3,778,737.00	2,202,792.03	54,028.00	1,629,972.97	1,575,944.97	41.7%
FY 2011	5,163,888.00	2,978,592.29	0.00	2,185,295.71	2,185,295.71	42.3%
5 yr avg	4,127,746.00	2,049,248.91	(394,725.20)	1,683,771.89	2,078,497.09	50.8%
Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	20,062,437.00	20,258,090.80	546,479.00	350,825.20	(195,653.80)	-1.0%
FY 2014	20,246,641.00	19,792,989.40	(204,521.00)	249,130.80	453,651.60	2.2%
FY 2013	19,770,093.00	18,653,895.15	446,410.00	1,562,607.85	1,116,197.85	5.6%
FY 2012	19,083,820.00	18,046,961.75	598,713.00	1,635,571.25	1,036,858.25	5.4%
FY 2011	17,150,555.00	16,111,496.25	625,000.00	1,664,058.75	1,039,058.75	6.1%
5 yr avg	19,262,709.20	18,572,686.67	402,416.20	1,092,438.73	690,022.53	3.7%
All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	31,892,370.00	30,027,100.80	(1,568,960.00)	276,309.20	1,865,269.20	5.8%
FY 2014	31,972,336.00	29,655,821.47	93,063.00	2,409,777.53	2,316,714.53	7.2%
FY 2013	30,327,985.00	28,044,183.29	1,460,080.00	3,733,881.71	2,283,801.71	7.5%
FY 2012	29,465,544.00	26,974,310.78	774,311.00	3,265,544.22	2,491,233.22	8.5%
FY 2011	28,985,496.00	25,974,912.54	838,771.00	3,849,354.46	3,010,583.46	10.4%
5 yr avg	30,528,746.20	28,135,225.78	313,453.00	2,706,973.42	2,393,520.42	7.9%

# Dakota State University

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	8,222,681.00	8,551,228.00	129,001.00	(199,546.00)	(328,547.00)	-4.0%
FY 2014	8,248,607.00	8,346,787.00	98,180.00	0.00	(98,180.00)	-1.2%
FY 2013	7,602,586.00	7,900,900.00	298,314.00	0.00	(298,314.00)	-3.9%
FY 2012	7,347,110.00	7,656,339.00	309,229.00	0.00	(309,229.00)	-4.2%
FY 2011	6,568,668.00	7,387,035.00	798,367.00	0.00	(798,367.00)	-12.2%
5 yr avg	7,597,930.40	7,964,457.80	326,618.20	(39,909.20)	(366,527.40)	-5.1%
Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	2,195,545.00	669,148.67	(1,522,048.00)	14,348.33	1,536,396.33	70.0%
FY 2014	2,934,406.00	1,079,219.51	(28,424.00)	1,826,762.49	1,855,186.49	63.2%
FY 2013	2,446,990.00	1,181,471.70	349,367.00	1,614,885.30	1,265,518.30	51.7%
FY 2012	2,407,019.00	1,365,814.20	(443,391.00)	597,813.80	1,041,204.80	43.3%
FY 2011	2,680,672.00	2,147,178.58	0.00	533,493.42	533,493.42	19.9%
5 yr avg	2,532,926.40	1,286,566.53	(328,899.20)	917,460.67	1,246,359.87	49.6%
Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	13,536,043.00	13,023,043.29	(40,973.00)	472,026.71	512,999.71	3.8%
FY 2014	13,611,301.00	13,028,285.00	35,000.00	618,016.00	583,016.00	4.3%
FY 2013	10,878,159.00	11,787,810.52	1,422,851.00	513,199.48	(909,651.52)	-8.4%
FY 2012	10,488,980.00	11,282,075.34	845,783.00	52,687.66	(793,095.34)	-7.6%
FY 2011	9,898,132.00	9,608,894.05	225,000.00	514,237.95	289,237.95	2.9%
5 yr avg	11,682,523.00	11,746,021.64	497,532.20	434,033.56	(63,498.64)	-1.0%
All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	23,954,269.00	22,233,419.96	(1,434,020.00)	286,829.04	1,720,849.04	7.2%
FY 2014	24,794,314.00	22,454,291.51	104,756.00	2,444,778.49	2,340,022.49	9.4%
FY 2013	20,927,735.00	20,870,182.22	2,070,532.00	2,128,084.78	57,552.78	0.3%
FY 2012	20,243,109.00	20,304,228.54	711,621.00	650,501.46	(61,119.54)	-0.3%
FY 2011	19,147,472.00	19,123,107.63	1,023,367.00	1,047,731.37	24,364.37	0.1%
5 yr avg	21,813,379.80	20,997,045.97	495,251.20	1,311,585.03	816,333.83	3.3%



### School for the Deaf

	General Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	1,583,382.00	1,496,808.21	(88,164.00)	(1,390.21)	86,773.79	5.5%
FY 2014	1,550,599.00	1,511,911.00	(38,688.00)	0.00	38,688.00	2.5%
FY 2013	1,399,214.00	1,500,717.00	101,503.00	0.00	(101,503.00)	-7.3%
FY 2012	1,357,757.00	1,313,356.33	(43,810.00)	590.67	44,400.67	3.3%
FY 2011	2,102,202.00	1,327,384.65	(774,817.00)	0.35	774,817.35	36.9%
5 yr avg	1,598,630.80	1,429,995.44	(168,795.20)	(159.84)	168,635.36	8.2%

	Federal Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	33,481.00	0.00	(33,481.00)	0.00	33,481.00	100.0%
FY 2014	34,226.00	0.00		34,226.00	34,226.00	100.0%
FY 2013	32,196.00	0.00	0.00	32,196.00	32,196.00	100.0%
FY 2012	30,125.00	0.00	0.00	30,125.00	30,125.00	100.0%
FY 2011	30,125.00	0.00	0.00	30,125.00	30,125.00	100.0%
5 yr avg	32,030.60	0.00	(8,370.25)	25,334.40	32,030.60	100.0%

	Other Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	0.00	0.00	0.00	0.00	0.00	0.0%

	All Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	1,616,863.00	1,496,808.21	(121,645.00)	(1,390.21)	120,254.79	7.4%
FY 2014	1,584,825.00	1,511,911.00	(38,688.00)	34,226.00	72,914.00	4.6%
FY 2013	1,431,410.00	1,500,717.00	101,503.00	32,196.00	(69,307.00)	-4.8%
FY 2012	1,387,882.00	1,313,356.33	(43,810.00)	30,715.67	74,525.67	5.4%
FY 2011	2,132,327.00	1,327,384.65	(774,817.00)	30,125.35	804,942.35	37.7%
5 yr avg	1,630,661.40	1,429,995.44	(175,491.40)	25,174.56	200,665.96	10.1%

### School for the Blind & Visually Handicapped

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	2,560,888.00	2,485,928.00	(89,829.00)	(14,869.00)	74,960.00	2.9%
FY 2014	2,518,810.00	2,516,472.00	(2,338.00)	0.00	2,338.00	0.1%
FY 2013	2,382,926.00	2,417,092.00	54,166.00	0.00	(54,166.00)	-2.3%
FY 2012	2,260,187.00	2,384,760.00	104,573.00	0.00	(104,573.00)	-4.6%
FY 2011	2,473,983.00	2,372,850.51	(101,332.00)	0.49	101,332.49	4.1%
5 yr avg	2,435,358.80	2,431,380.50	(6,952.00)	(2,973.70)	3,978.30	0.0%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	296,625.00	218,821.02	0.00	77,803.98	77,803.98	26.2%
FY 2014	292,062.00	230,092.07	0.00	61,969.93	61,969.93	21.2%
FY 2013	276,069.00	218,925.31	3,445.00	60,588.69	57,143.69	20.7%
FY 2012	267,678.00	239,867.72	1,305.00	29,115.28	27,810.28	10.4%
FY 2011	267,678.00	217,390.26	0.00	50,287.74	50,287.74	18.8%
5 yr avg	280,022.40	225,019.28	950.00	55,953.12	55,003.12	19.5%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	0.00	0.00	0.00	0.00	0.00	0.0%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	2,857,513.00	2,704,749.02	(89,829.00)	62,934.98	152,763.98	5.3%
FY 2014	2,810,872.00	2,746,564.07	(2,338.00)	61,969.93	64,307.93	2.3%
FY 2013	2,638,995.00	2,636,017.31	57,611.00	60,588.69	2,977.69	0.1%
FY 2012	2,527,865.00	2,604,627.72	105,878.00	29,115.28	(76,762.72)	-3.0%
FY 2011	2,741,661.00	2,590,040.77	(101,332.00)	50,288.23	151,620.23	5.5%
5 yr avg	2,715,381.20	2,656,399.78	(6,002.00)	52,979.42	58,981.42	2.0%

## Department of Military

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	937,945.00	967,793.18	36,631.00	6,782.82	(29,848.18)	-3.2%
FY 2014	950,382.00	955,223.97	17,596.00	12,754.03	(4,841.97)	-0.5%
FY 2013	885,150.00	886,855.09	27,302.00	5,596.91	(21,705.09)	-2.5%
FY 2012	1,061,429.00	837,475.21	(208,538.00)	15,415.79	223,953.79	21.1%
FY 2011	1,238,020.00	1,113,067.39	(124,530.00)	422.61	124,952.61	10.1%
5 yr avg	1,010,585.20	952,082.97	(50,307.80)	8,194.43	58,502.23	5.0%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	5,041,759.00	4,946,082.55	0.00	95,676.45	95,676.45	1.9%
FY 2014	4,658,503.00	4,693,890.44	219,000.00	183,612.56	(35,387.44)	-0.8%
FY 2013	4,153,059.00	4,351,915.94	220,877.00	22,020.06	(198,856.94)	-4.8%
FY 2012	3,734,143.00	4,152,340.95	421,274.00	3,076.05	(418,197.95)	-11.2%
FY 2011	3,425,679.00	3,132,819.94	0.00	292,859.06	292,859.06	8.5%
5 yr avg	4,202,628.60	4,255,409.96	172,230.20	119,448.84	(52,781.36)	-1.3%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	18,523.00	0.00		18,523.00	18,523.00	100.0%
FY 2014	18,267.00	0.00	0.00	18,267.00	18,267.00	100.0%
FY 2013	16,772.00	0.00	531.00	17,303.00	16,772.00	100.0%
FY 2012	16,137.00	8,073.25	0.00	8,063.75	8,063.75	50.0%
FY 2011	16,137.00	0.00	0.00	16,137.00	16,137.00	100.0%
5 yr avg	17,167.20	1,614.65	132.75	15,658.75	15,552.55	90.0%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	5,998,227.00	5,913,875.73	36,631.00	120,982.27	84,351.27	1.4%
FY 2014	5,627,152.00	5,649,114.41	238,596.00	214,633.59	(21,962.41)	-0.4%
FY 2013	5,034,981.00	5,238,771.03	248,710.00	44,919.97	(203,790.03)	-4.0%
FY 2012	4,811,709.00	4,997,889.41	212,736.00	26,555.59	(186,180.41)	-3.9%
FY 2011	4,679,836.00	4,245,887.33	(124,530.00)	309,418.67	433,948.67	9.3%
5 yr avg	5,230,381.00	5,209,107.58	122,028.60	143,302.02	21,273.42	0.5%

FY 2012 figures reflect the Governor's Executive Reorganization.

## Department of Veterans Affairs

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	2,778,936.00	2,778,570.11	0.00	365.89	365.89	0.0%
FY 2014	2,635,111.00	2,609,180.80	(24,896.00)	1,034.20	25,930.20	1.0%
FY 2013	2,335,699.00	2,409,308.00	73,609.00	0.00	(73,609.00)	-3.2%
FY 2012	2,191,581.00	2,244,136.34	90,360.00	37,804.66	(52,555.34)	-2.4%
FY 2011	2,198,210.00	2,094,143.87	(104,062.00)	4.13	104,066.13	4.7%
5 yr avg	2,427,907.40	2,427,067.82	7,002.20	7,841.78	839.58	0.0%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	1,094,594.00	1,039,247.72	0.00	55,346.28	55,346.28	5.1%
FY 2014	906,492.00	812,354.71	153,356.00	247,493.29	94,137.29	10.4%
FY 2013	547,318.00	806,516.92	354,294.00	95,095.08	(259,198.92)	-47.4%
FY 2012	195,005.00	406,373.19	331,899.00	120,530.81	(211,366.19)	-108.4%
FY 2011	191,169.00	154,060.33	0.00	37,108.67	37,108.67	19.4%
5 yr avg	586,915.60	643,710.57	167,909.80	111,114.83	(56,794.97)	-24.2%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	2,021,883.00	1,929,667.59	0.00	92,195.41	92,195.41	4.6%
FY 2014	2,556,595.00	1,682,073.92	(603,356.00)	270,166.08	873,521.08	34.2%
FY 2013	2,348,608.00	1,621,906.25	(263,179.00)	563,522.75	826,701.75	35.2%
FY 2012	2,139,532.00	1,949,875.58	94,220.00	283,876.42	189,666.42	8.9%
FY 2011	2,123,359.00	2,107,944.35	0.00	15,414.65	15,414.65	0.7%
5 yr avg	2,237,791.40	1,838,293.54	(154,463.00)	245,034.86	399,497.86	16.7%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	5,895,393.00	5,747,485.42	0.00	147,907.58	147,907.58	2.5%
FY 2014	6,097,198.00	5,103,609.43	(474,896.00)	518,692.57	993,588.57	16.3%
FY 2013	5,231,625.00	4,737,731.17	164,724.00	658,617.83	493,893.83	9.4%
FY 2012	4,526,118.00	4,600,385.11	516,479.00	442,211.89	(74,267.11)	-1.6%
FY 2011	4,512,738.00	4,356,148.55	(104,062.00)	52,527.45	156,589.45	3.5%
5 yr avg	5,252,614.40	4,909,071.94	20,449.00	363,991.46	343,542.46	6.0%

FY 2012 figures reflect the Governor's Executive Reorganization.

## Department of Corrections

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	45,603,741.00	45,588,850.62	0.00	14,890.38	14,890.38	0.0%
FY 2014	44,024,585.00	44,228,745.35	205,434.00	1,273.65	(204,160.35)	-0.5%
FY 2013	39,478,771.00	41,232,432.13	1,753,744.00	82.87	(1,753,661.13)	-4.4%
FY 2012	37,551,718.00	39,267,591.43	1,774,187.00	58,313.57	(1,715,873.43)	-4.6%
FY 2011	33,303,714.10	32,938,572.17	(364,980.00)	181.93	365,141.93	1.1%
5 yr avg	39,992,505.82	40,651,238.34	673,681.00	14,948.48	(658,732.52)	-1.7%
Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	486,690.00	339,802.25	0.00	147,087.75	147,087.75	30.2%
FY 2014	554,387.00	450,715.39	30,000.00	133,671.61	103,671.61	18.7%
FY 2013	494,151.00	358,767.65	15,954.00	151,337.35	135,383.35	27.4%
FY 2012	377,476.00	240,918.15	49,887.00	186,444.85	136,557.85	36.2%
FY 2011	6,911,617.90	6,737,346.79	0.00	174,271.11	174,271.11	2.5%
5 yr avg	1,764,864.38	1,625,470.05	19,168.20	158,562.53	139,394.33	23.0%
Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	3,052,769.00	2,094,562.48	0.00	958,206.52	958,206.52	31.4%
FY 2014	2,787,888.00	2,286,017.03	15,000.00	516,870.97	501,870.97	18.0%
FY 2013	2,537,663.00	2,033,191.75	81,872.00	586,343.25	504,471.25	19.9%
FY 2012	2,433,440.00	2,085,323.95	159,287.00	507,403.05	348,116.05	14.3%
FY 2011	2,986,543.00	1,096,210.91	1,000.00	1,891,332.09	1,890,332.09	63.3%
5 yr avg	2,759,660.60	1,919,061.22	51,431.80	892,031.18	840,599.38	29.4%
All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	49,143,200.00	48,023,015.35	0.00	1,120,184.65	1,120,184.65	2.3%
FY 2014	47,366,860.00	46,965,477.77	250,434.00	651,816.23	401,382.23	0.8%
FY 2013	42,510,585.00	43,624,391.53	1,851,570.00	737,763.47	(1,113,806.53)	-2.6%
FY 2012	40,362,634.00	41,593,833.53	1,983,361.00	752,161.47	(1,231,199.53)	-3.1%
FY 2011	43,201,875.00	40,772,129.87	(363,980.00)	2,065,785.13	2,429,745.13	5.6%
5 yr avg	44,517,030.80	44,195,769.61	744,281.00	1,065,542.19	321,261.19	0.6%

## Department of Human Services

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	12,149,795.00	11,751,416.04	0.00	398,378.96	398,378.96	3.3%
FY 2014	11,308,480.00	10,914,830.04	0.00	393,649.96	393,649.96	3.5%
FY 2013	10,135,151.00	9,895,537.66	211,004.00	450,617.34	239,613.34	2.4%
FY 2012	9,381,470.00	9,126,988.36	63,379.00	317,862.64	254,483.64	2.7%
FY 2011	31,084,070.00	30,859,268.00	(224,802.00)	0.00	224,802.00	0.7%
FY 2008	32,759,969.00	31,991,969.00	(768,000.00)	0.00	768,000.00	2.3%
5 yr avg	14,811,793.20	14,509,567.62	9,916.20	312,141.78	302,225.58	2.5%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	17,299,428.00	16,920,898.53	230,000.00	608,729.47	378,729.47	2.2%
FY 2014	16,957,336.00	16,080,368.21	0.00	876,967.79	876,967.79	5.2%
FY 2013	16,230,751.00	15,729,478.93	408,243.00	909,515.07	501,272.07	3.1%
FY 2012	16,361,313.00	16,137,083.31	751,036.00	975,265.69	224,229.69	1.4%
FY 2011	27,330,888.00	25,237,822.93	(47,500.00)	2,045,765.07	2,093,265.07	7.7%
FY 2008	24,616,112.00	23,587,077.59	(20,000.00)	1,009,034.41	1,029,034.41	4.2%
5 yr avg	18,835,943.20	18,021,050.38	268,355.80	1,083,248.62	814,892.82	3.9%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	173,506.00	151,356.97	0.00	22,149.03	22,149.03	12.8%
FY 2014	170,127.00	141,506.54	0.00	28,620.46	28,620.46	16.8%
FY 2013	137,100.00	138,155.89	4,293.00	3,237.11	(1,055.89)	-0.8%
FY 2012	131,764.00	137,871.00	6,117.00	0.00	(6,117.00)	-4.6%
FY 2011	1,147,118.00	999,782.98	(83,465.00)	63,870.02	147,335.02	12.8%
FY 2008	1,127,814.00	1,112,094.76	(5,826.00)	9,893.24	15,719.24	1.4%
5 yr avg	351,921.00	313,734.68	(14,611.00)	23,575.32	38,186.32	7.4%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	29,622,729.00	28,823,471.54	230,000.00	1,029,257.46	799,257.46	2.7%
FY 2014	28,435,943.00	27,136,504.79	0.00	1,299,438.21	1,299,438.21	4.6%
FY 2013	26,503,002.00	25,763,172.48	623,540.00	1,363,369.52	739,829.52	2.8%
FY 2012	25,874,537.00	25,401,940.67	820,532.00	1,293,128.33	472,596.33	1.8%
FY 2011	59,562,076.00	57,096,873.91	(355,787.00)	2,109,635.09	2,465,402.09	4.1%
FY 2008	58,503,895.00	56,691,141.35	(793,826.00)	1,018,927.65	1,812,753.65	3.1%
5 yr avg	33,999,657.40	32,844,352.68	263,661.00	1,418,965.72	1,155,304.72	3.2%

### Department of Environment & Natural Resources

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	5,263,972.00	5,263,972.00	0.00	0.00	0.00	0.0%
FY 2014	5,084,872.00	5,084,872.00	0.00	0.00	0.00	0.0%
FY 2013	4,646,694.00	4,750,465.00	103,771.00	0.00	(103,771.00)	-2.2%
FY 2012	4,354,316.00	4,543,050.00	188,734.00	0.00	(188,734.00)	-4.3%
FY 2011	4,759,960.00	4,759,960.00	0.00	0.00	0.00	0.0%
5 yr avg	4,821,962.80	4,880,463.80	58,501.00	0.00	(58,501.00)	-1.3%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	5,190,699.00	5,246,051.01	80,000.00	24,647.99	(55,352.01)	-1.1%
FY 2014	5,004,687.00	4,715,841.89	0.00	288,845.11	288,845.11	5.8%
FY 2013	4,558,813.00	4,581,153.39	195,793.00	193,452.61	(2,340.39)	-0.1%
FY 2012	4,504,367.00	4,298,158.09	171,541.00	377,749.91	206,208.91	4.6%
FY 2011	4,510,350.00	4,223,239.78	0.00	287,110.22	287,110.22	6.4%
5 yr avg	4,753,783.20	4,608,888.83	89,466.80	234,361.17	144,894.37	3.1%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	3,453,101.00	2,936,013.78	(80,000.00)	437,087.22	517,087.22	15.0%
FY 2014	3,342,690.00	2,925,712.89	0.00	416,977.11	416,977.11	12.5%
FY 2013	3,056,139.00	2,614,520.52	(28,632.00)	414,986.48	441,618.48	14.5%
FY 2012	2,888,837.00	2,732,874.34	115,148.00	251,110.66	135,962.66	4.7%
FY 2011	2,354,362.00	2,022,522.55	0.00	331,839.45	331,839.45	14.1%
5 yr avg	3,015,025.80	2,646,328.82	1,703.20	370,400.18	368,696.98	12.1%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	13,907,772.00	13,446,036.79	0.00	461,735.21	461,735.21	3.3%
FY 2014	13,432,249.00	12,726,426.78	0.00	705,822.22	705,822.22	5.3%
FY 2013	12,261,646.00	11,926,138.91	272,932.00	608,439.09	335,507.09	2.7%
FY 2012	11,727,520.00	11,574,082.43	475,423.00	628,880.57	153,437.57	1.3%
FY 2011	11,624,672.00	11,005,722.33	0.00	618,949.67	618,949.67	5.3%
5 yr avg	12,590,771.80	12,135,681.45	149,671.00	604,761.35	455,090.35	3.6%

### Public Utilities Commission

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	503,443.00	503,443.00	0.00	0.00	0.00	0.0%
FY 2014	450,888.00	450,888.00	0.00	0.00	0.00	0.0%
FY 2013	423,345.00	431,471.00	8,126.00	0.00	(8,126.00)	-1.9%
FY 2012	410,842.00	418,248.00	7,406.00	0.00	(7,406.00)	-1.8%
FY 2011	461,668.00	444,138.14	0.00	17,529.86	17,529.86	3.8%
5 yr avg	450,037.20	449,637.63	3,106.40	3,505.97	399.57	0.0%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	409,969.00	190,712.91	0.00	219,256.09	219,256.09	53.5%
FY 2014	361,742.00	303,620.16	0.00	58,121.84	58,121.84	16.1%
FY 2013	364,214.00	318,805.89	6,591.00	51,999.11	45,408.11	12.5%
FY 2012	342,615.00	318,322.02	3,282.00	27,574.98	24,292.98	7.1%
FY 2011	281,410.00	230,477.87	0.00	50,932.13	50,932.13	18.1%
5 yr avg	351,990.00	272,387.77	1,974.60	81,576.83	79,602.23	21.4%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	1,980,739.00	1,933,975.26	199,500.00	246,263.74	46,763.74	2.4%
FY 2014	2,003,836.00	1,886,499.64	0.00	137,336.36	137,336.36	6.9%
FY 2013	1,924,413.00	1,850,964.48	36,959.00	110,407.52	73,448.52	3.8%
FY 2012	1,953,569.00	1,802,641.48	69,980.00	220,907.52	150,927.52	7.7%
FY 2011	1,871,566.00	1,797,693.30	0.00	73,872.70	73,872.70	3.9%
5 yr avg	1,946,824.60	1,850,354.83	61,287.80	157,757.57	96,469.77	4.9%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	2,894,151.00	2,628,131.17	199,500.00	465,519.83	266,019.83	9.2%
FY 2014	2,816,466.00	2,621,007.80	0.00	195,458.20	195,458.20	6.9%
FY 2013	2,711,972.00	2,601,241.37	51,676.00	162,406.63	110,730.63	4.1%
FY 2012	2,707,026.00	2,539,211.50	80,668.00	248,482.50	167,814.50	6.2%
FY 2011	2,614,644.00	2,472,309.31	0.00	142,334.69	142,334.69	5.4%
5 yr avg	2,748,851.80	2,572,380.23	66,368.80	242,840.37	176,471.57	6.4%



## Unified Judicial System

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	36,199,574.00	36,199,574.00	0.00	0.00	0.00	0.0%
FY 2014	34,564,508.00	34,564,508.00	0.00	0.00	0.00	0.0%
FY 2013	31,034,243.00	31,830,826.00	796,583.00	0.00	(796,583.00)	-2.6%
FY 2012	29,423,898.00	30,726,752.00	1,302,854.00	0.00	(1,302,854.00)	-4.4%
FY 2011	30,357,796.00	29,966,496.00	(391,300.00)	0.00	391,300.00	1.3%
5 yr avg	32,316,003.80	32,657,631.20	341,627.40	0.00	(341,627.40)	-1.1%
Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	344,222.00	189,582.49	0.00	154,639.51	154,639.51	44.9%
FY 2014	333,999.00	180,213.62	0.00	153,785.38	153,785.38	46.0%
FY 2013	309,334.00	140,105.40	3,508.00	172,736.60	169,228.60	54.7%
FY 2012	130,317.00	96,245.52	5,215.00	39,286.48	34,071.48	26.1%
FY 2011	130,317.00	76,149.61	0.00	54,167.39	54,167.39	41.6%
5 yr avg	249,637.80	136,459.33	1,744.60	114,923.07	113,178.47	42.7%
Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	2,758,981.00	2,065,477.56	0.00	693,503.44	693,503.44	25.1%
FY 2014	2,661,990.00	2,470,618.66	130,000.00	321,371.34	191,371.34	7.2%
FY 2013	2,316,716.00	2,018,960.19	59,075.00	356,830.81	297,755.81	12.9%
FY 2012	2,152,742.00	1,351,441.80	77,460.00	878,760.20	801,300.20	37.2%
FY 2011	1,444,736.00	1,209,115.02	0.00	235,620.98	235,620.98	16.3%
5 yr avg	2,267,033.00	1,823,122.65	53,307.00	497,217.35	443,910.35	19.7%
All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	39,302,777.00	38,454,634.05	0.00	848,142.95	848,142.95	2.2%
FY 2014	37,560,497.00	37,215,340.28	130,000.00	475,156.72	345,156.72	0.9%
FY 2013	33,660,293.00	33,989,891.59	859,166.00	529,567.41	(329,598.59)	-1.0%
FY 2012	31,706,957.00	32,174,439.32	1,385,529.00	918,046.68	(467,482.32)	-1.5%
FY 2011	31,932,849.00	31,251,760.63	(391,300.00)	289,788.37	681,088.37	2.1%
5 yr avg	34,832,674.60	34,617,213.17	396,679.00	612,140.43	215,461.43	0.6%

## Legislative Research Council

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	3,182,523.00	2,797,214.16	0.00	385,308.84	385,308.84	12.1%
FY 2014	2,888,991.00	2,906,890.59	0.00	(17,899.59)	(17,899.59)	-0.6%
FY 2013	2,718,450.00	2,676,944.81	33,285.00	74,790.19	41,505.19	1.5%
FY 2012	2,640,292.00	2,634,513.99	70,012.00	75,790.01	5,778.01	0.2%
FY 2011	2,688,172.00	2,584,642.81	0.00	103,529.19	103,529.19	3.9%
5 yr avg	2,823,685.60	2,720,001.27	20,659.40	124,343.73	103,684.33	3.4%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	0.00	0.00	0.00	0.00	0.00	0.0%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	0.00	0.00	0.00	0.00	0.00	0.0%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	3,182,523.00	2,797,214.16	0.00	385,308.84	385,308.84	12.1%
FY 2014	2,888,991.00	2,906,890.59	0.00	(17,899.59)	(17,899.59)	-0.6%
FY 2013	2,718,450.00	2,676,944.81	33,285.00	74,790.19	41,505.19	1.5%
FY 2012	2,640,292.00	2,634,513.99	70,012.00	75,790.01	5,778.01	0.2%
FY 2011	2,688,172.00	2,584,642.81	0.00	103,529.19	103,529.19	3.9%
5 yr avg	2,823,685.60	2,720,001.27	20,659.40	124,343.73	103,684.33	3.4%

## Legislative Audit

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	3,050,226.00	2,948,494.92	(40,000.00)	61,731.08	101,731.08	3.3%
FY 2014	2,792,413.00	2,660,591.99	(110,000.00)	21,821.01	131,821.01	4.7%
FY 2013	2,506,713.00	2,539,362.89	52,309.00	19,659.11	(32,649.89)	-1.3%
FY 2012	2,390,626.00	2,493,752.50	107,004.00	3,877.50	(103,126.50)	-4.3%
FY 2011	2,558,827.00	2,473,093.33	(55,000.00)	30,733.67	85,733.67	3.4%
<b>5 yr avg</b>	<b>2,659,761.00</b>	<b>2,623,059.13</b>	<b>(9,137.40)</b>	<b>27,564.47</b>	<b>36,701.87</b>	<b>1.2%</b>

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	3,050,226.00	2,948,494.92	(40,000.00)	61,731.08	101,731.08	3.3%
FY 2014	2,792,413.00	2,660,591.99	(110,000.00)	21,821.01	131,821.01	4.7%
FY 2013	2,506,713.00	2,539,362.89	52,309.00	19,659.11	(32,649.89)	-1.3%
FY 2012	2,390,626.00	2,493,752.50	107,004.00	3,877.50	(103,126.50)	-4.3%
FY 2011	2,558,827.00	2,473,093.33	(55,000.00)	30,733.67	85,733.67	3.4%
<b>5 yr avg</b>	<b>2,659,761.00</b>	<b>2,623,059.13</b>	<b>(9,137.40)</b>	<b>27,564.47</b>	<b>36,701.87</b>	<b>1.2%</b>

## Attorney General

	General Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	7,885,202.00	7,885,202.00	0.00	0.00	0.00	0.0%
FY 2014	7,546,670.00	7,546,670.00	0.00	0.00	0.00	0.0%
FY 2013	6,767,509.00	6,909,125.00	141,616.00	0.00	(141,616.00)	-2.1%
FY 2012	6,873,596.00	6,854,624.00	(18,972.00)	0.00	18,972.00	0.3%
FY 2011	6,791,792.00	6,791,792.00	0.00	0.00	0.00	0.0%
5 yr avg	7,168,953.80	7,193,482.60	24,528.80	0.00	(24,528.80)	-0.4%

	Federal Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	1,657,183.00	1,288,307.64	0.00	368,875.36	368,875.36	22.3%
FY 2014	1,623,685.00	1,230,026.20	0.00	393,658.80	393,658.80	24.2%
FY 2013	1,780,123.00	1,675,319.94	(87,735.00)	17,068.06	104,803.06	5.9%
FY 2012	1,837,024.00	1,829,221.40	55,454.00	63,266.60	7,802.60	0.4%
FY 2011	2,018,453.00	2,002,071.11	0.00	16,381.89	16,381.89	0.8%
5 yr avg	1,783,293.60	1,604,989.26	(6,456.20)	171,848.14	178,304.34	10.7%

	Other Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	4,750,978.00	4,377,329.29	0.00	373,648.71	373,648.71	7.9%
FY 2014	4,506,111.00	4,526,937.16	0.00	(20,826.16)	(20,826.16)	-0.5%
FY 2013	3,955,600.00	3,796,669.41	207,741.00	366,671.59	158,930.59	4.0%
FY 2012	3,670,173.00	3,524,362.32	229,886.00	375,696.68	145,810.68	4.0%
FY 2011	3,133,828.00	2,591,077.10	0.00	542,750.90	542,750.90	17.3%
5 yr avg	4,003,338.00	3,763,275.06	87,525.40	327,588.34	240,062.94	6.5%

	All Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2015	14,273,363.00	13,530,838.93	0.00	742,524.07	742,524.07	5.2%
FY 2014	13,676,466.00	13,303,633.36	0.00	372,832.64	372,832.64	2.7%
FY 2013	12,503,232.00	12,381,114.35	261,622.00	383,739.65	122,117.65	1.0%
FY 2012	12,380,793.00	12,208,207.72	266,366.00	438,953.28	172,585.28	1.4%
FY 2011	11,944,073.00	11,384,940.21	0.00	559,132.79	559,132.79	4.7%
5 yr avg	12,955,585.40	12,561,746.91	105,598.00	499,436.49	393,838.49	3.0%

## School & Public Lands

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	426,439.00	423,472.32	0.00	2,966.68	2,966.68	0.7%
FY 2014	419,313.00	373,483.07	(45,825.00)	4.93	45,829.93	10.9%
FY 2013	390,841.00	402,595.71	12,063.00	308.29	(11,754.71)	-3.0%
FY 2012	387,169.00	376,590.73	10,831.00	21,409.27	10,578.27	2.7%
FY 2011	429,563.00	417,042.72	0.00	12,520.28	12,520.28	2.9%
5 yr avg	410,665.00	398,636.91	(4,586.20)	7,441.89	12,028.09	2.9%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	0.00	0.00	0.00	0.00	0.00	0.0%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	0.00	0.00	0.00	0.00	0.00	0.0%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	426,439.00	423,472.32	0.00	2,966.68	2,966.68	0.7%
FY 2014	419,313.00	373,483.07	(45,825.00)	4.93	45,829.93	10.9%
FY 2013	390,841.00	402,595.71	12,063.00	308.29	(11,754.71)	-3.0%
FY 2012	387,169.00	376,590.73	10,831.00	21,409.27	10,578.27	2.7%
FY 2011	429,563.00	417,042.72	0.00	12,520.28	12,520.28	2.9%
5 yr avg	410,665.00	398,636.91	(4,586.20)	7,441.89	12,028.09	2.9%

## Secretary of State

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	699,680.00	750,739.00	51,059.00	0.00	(51,059.00)	-7.3%
FY 2014	689,273.00	687,723.26	0.00	1,549.74	1,549.74	0.2%
FY 2013	634,224.00	652,957.27	20,898.00	2,164.73	(18,733.27)	-3.0%
FY 2012	615,850.00	629,792.12	14,476.00	533.88	(13,942.12)	-2.3%
FY 2011	689,635.00	685,300.77	16,635.00	969.23	(15,665.77)	-2.3%
5 yr avg	661,732.40	681,302.48	20,613.60	1,043.52	(19,570.08)	-2.9%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	107,408.00	98,388.95	0.00	9,019.05	9,019.05	8.4%
FY 2014	105,818.00	113,454.65	10,000.00	2,363.35	(7,636.65)	-7.2%
FY 2013	73,970.00	97,428.63	26,454.00	2,995.37	(23,458.63)	-31.7%
FY 2012	71,853.00	95,392.25	23,540.00	0.75	(23,539.25)	-32.8%
FY 2011	71,853.00	67,701.84	0.00	4,151.16	4,151.16	5.8%
5 yr avg	86,180.40	94,473.26	11,998.80	3,705.94	(8,292.86)	-11.5%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	161,428.00	179,472.00	18,044.00	0.00	(18,044.00)	-11.2%
FY 2014	159,027.00	145,598.59	0.00	13,428.41	13,428.41	8.4%
FY 2013	147,891.00	150,902.69	3,907.00	895.31	(3,011.69)	-2.0%
FY 2012	143,674.00	149,526.11	5,854.00	1.89	(5,852.11)	-4.1%
FY 2011	143,674.00	137,493.37	0.00	6,180.63	6,180.63	4.3%
5 yr avg	151,138.80	152,598.55	5,561.00	4,101.25	(1,459.75)	-0.9%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	968,516.00	1,028,599.95	69,103.00	9,019.05	(60,083.95)	-6.2%
FY 2014	954,118.00	946,776.50	10,000.00	17,341.50	7,341.50	0.8%
FY 2013	856,085.00	901,288.59	51,259.00	6,055.41	(45,203.59)	-5.3%
FY 2012	831,377.00	874,710.48	43,870.00	536.52	(43,333.48)	-5.2%
FY 2011	885,162.00	890,495.98	16,635.00	11,301.02	(5,333.98)	-0.6%
5 yr avg	899,051.60	928,374.30	38,173.40	8,850.70	(29,322.70)	-3.3%

## State Treasurer

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	380,263.00	373,795.68	0.00	6,467.32	6,467.32	1.7%
FY 2014	373,901.00	368,482.47	0.00	5,418.53	5,418.53	1.4%
FY 2013	349,228.00	353,262.50	8,516.00	4,481.50	(4,034.50)	-1.2%
FY 2012	338,976.00	345,133.44	9,991.00	3,833.56	(6,157.44)	-1.8%
FY 2011	338,976.00	338,230.51	0.00	745.49	745.49	0.2%
5 yr avg	356,268.80	355,780.92	3,701.40	4,189.28	487.88	0.1%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	0.00	0.00	0.00	0.00	0.00	0.0%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	268,181.00	268,885.88	0.00	9,495.14	9,495.14	3.5%
FY 2014	264,197.00	265,703.92	0.00	(1,506.92)	(1,506.92)	-0.6%
FY 2013	246,775.00	247,852.94	6,019.00	5,141.06	(877.94)	-0.4%
FY 2012	239,551.00	244,058.95	10,300.00	5,792.05	(4,507.95)	-1.9%
FY 2011	264,551.00	263,408.79	0.00	1,142.21	1,142.21	0.4%
5 yr avg	256,651.00	255,902.09	3,263.80	4,012.71	748.91	0.2%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	648,444.00	632,481.54	0.00	15,962.46	15,962.46	2.5%
FY 2014	638,098.00	634,186.39	0.00	3,911.61	3,911.61	0.6%
FY 2013	596,003.00	600,915.44	14,535.00	9,622.56	(4,912.44)	-0.8%
FY 2012	578,527.00	589,192.39	20,291.00	9,625.61	(10,665.39)	-1.8%
FY 2011	603,527.00	601,639.30	0.00	1,887.70	1,887.70	0.3%
5 yr avg	612,919.80	611,683.01	6,965.20	8,201.99	1,236.79	0.1%

## Investment Council

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	0.00	0.00	0.00	0.00	0.00	0.0%

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
5 yr avg	0.00	0.00	0.00	0.00	0.00	0.0%

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	13,800,492.00	10,242,859.65	0.00	3,557,632.35	3,557,632.35	25.8%
FY 2014	8,751,010.00	7,673,524.98	0.00	1,077,485.02	1,077,485.02	12.3%
FY 2013	7,204,966.00	6,422,861.47	45,220.00	827,324.53	782,104.53	10.9%
FY 2012	6,890,403.00	5,878,965.79	156,833.00	1,168,270.21	1,011,437.21	14.7%
FY 2011	7,173,564.00	5,677,151.15	0.00	1,496,412.85	1,496,412.85	20.9%
5 yr avg	8,764,087.00	7,179,072.61	40,410.60	1,625,424.99	1,585,014.39	16.9%

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2015	13,800,492.00	10,242,859.65	0.00	3,557,632.35	3,557,632.35	25.8%
FY 2014	8,751,010.00	7,673,524.98	0.00	1,077,485.02	1,077,485.02	12.3%
FY 2013	7,204,966.00	6,422,861.47	45,220.00	827,324.53	782,104.53	10.9%
FY 2012	6,890,403.00	5,878,965.79	156,833.00	1,168,270.21	1,011,437.21	14.7%
FY 2011	7,173,564.00	5,677,151.15	0.00	1,496,412.85	1,496,412.85	20.9%
5 yr avg	8,764,087.00	7,179,072.61	40,410.60	1,625,424.99	1,585,014.39	16.9%



## State Auditor

General Funds					
	Budgeted	Actual	Transferred	Reverted	
FY 2015	1,079,460.00	1,056,181.42	0.00	23,268.58	23,268.58 2.2%
FY 2014	1,094,100.00	1,022,000.45	0.00	72,099.55	72,099.55 6.6%
FY 2013	1,007,868.00	976,524.64	25,840.00	57,183.36	31,343.36 3.1%
FY 2012	959,671.00	983,166.03	34,520.00	11,024.97	(23,495.03) -2.4%
FY 2011	1,055,965.00	1,022,130.88	0.00	33,834.14	33,834.14 3.2%
5 yr avg	1,039,410.80	1,012,000.68	12,072.00	39,482.12	27,410.12 2.5%

Federal Funds					
	Budgeted	Actual	Transferred	Reverted	
FY 2015	0.00	0.00	0.00	0.00	0.00 0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00 0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00 0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00 0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00 0.0%
5 yr avg	0.00	0.00	0.00	0.00	0.00 0.0%

Other Funds					
	Budgeted	Actual	Transferred	Reverted	
FY 2015	0.00	0.00	0.00	0.00	0.00 0.0%
FY 2014	0.00	0.00	0.00	0.00	0.00 0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00 0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00 0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00 0.0%
5 yr avg	0.00	0.00	0.00	0.00	0.00 0.0%

All Funds					
	Budgeted	Actual	Transferred	Reverted	
FY 2015	1,079,460.00	1,056,181.42	0.00	23,268.58	23,268.58 2.2%
FY 2014	1,094,100.00	1,022,000.45	0.00	72,099.55	72,099.55 6.6%
FY 2013	1,007,868.00	976,524.64	25,840.00	57,183.36	31,343.36 3.1%
FY 2012	959,671.00	983,166.03	34,520.00	11,024.97	(23,495.03) -2.4%
FY 2011	1,055,965.00	1,022,130.88	0.00	33,834.14	33,834.14 3.2%
5 yr avg	1,039,410.80	1,012,000.68	12,072.00	39,482.12	27,410.12 2.5%